City Council Meeting
Agenda

June 3, 2025
7:00 PM – Regular Meeting
Council Chambers
400 N. Douty St.

Council Members will meet in-person in the Council Chambers. The meeting will also be lived streamed on the City's website: http://livestream.hanford.city/

5:00 PM CALL TO ORDER STUDY SESSION AND CLOSED SESSION:

ROLL CALL BY THE CITY CLERK:

PUBLIC COMMENT:

Study Sessions are considered Special Meetings under the Brown Act. Accordingly, comments from the public are limited to items listed on the agenda (GC 54954.3a). Public Comment will be accepted during each agenda item. A maximum of ***three minutes*** *is allowed for each speaker. Please begin your comments by stating your name and providing your city of residence.*

STUDY SESSION:

A. Council discussion of possible amendments to the Municipal Code for Prohibited Signs 17.56.050 and a presentation regarding the role and duties of Code Enforcement.

CLOSED SESSION FOR DISCUSSION OF THE FOLLOWING:

A. CONFERENCE WITH LEGAL COUNSEL - EXISTING LITIGATION GOVERNMENT CODE SECTION 54956.9(d)(1)

   1 Workers' Compensation Case

B. CONFERENCE WITH LEGAL COUNSEL – REAL PROPERTY NEGOTIATIONS (GC 54956.8):

   Property: SOC COM Soccer Complex
   Agency Negotiators: Mario Cifuentez, Bradley Albert and Ty Mizote
   Negotiating Party: Steve Mendoza for Kings Rehabilitation Center

CALL TO ORDER REGULAR SESSION:

ROLL CALL:

INVOCATION:

Pastor Lori Niles

FLAG SALUTE:

CLOSED SESSION ACTION REPORT:

RECOGNITION:

A. Recognition of the Westlands Water District 2025 Scholarship Initiative recipients.

B. Proclamation for the 100th Anniversary Celebration of the Civic Auditorium

PUBLIC COMMENT:

This is the time for citizens to comment on subject matters within the jurisdiction of the Hanford City Council. This is also the public's opportunity to request an item from the Consent Calendar be pulled for discussion purposes or to comment on any item on the agenda. State law does not allow the Council to discuss or take action on issues not on the agenda, except that members of the Council or staff may briefly respond to statements made or questions posed by persons exercising their public testimony rights (Gov. Code sec. 54954.2). A maximum of three minutes is allowed for each speaker. Please begin your comments by stating your name and providing your city of residence.

CONSENT CALENDAR:

Consent Calendar items are considered routine and will be enacted in one motion. There will be no separate discussion of these matters unless a request is made and then the item will be removed from the Consent Calendar to be discussed and voted upon by a separate motion.

A. Waive reading in full of resolutions and ordinances and approval and adoption of same by reading the title only.

B. Administration: Approval of Resolution No. 25-30-R, authorizing staff to submit an application for the California Department of Transportation Airport Improvement Program (AIP) Matching Grant to fund the Design of Phase 1 of the reconstruction of the South Transient Ramp and the Preliminary Design Phase 2 to Design the Removal of Taxiway B and Segment of Taxiway D.

C. Administration: Authorization for the City to accept and appropriate funding for an FAA Airport Improvement Program grant (AIP), once the grant offer is received, for the Hanford Municipal Airport, in the amount of $150,575 for the Design of Phase 1 of the reconstruction of the South Transient Ramp and the Preliminary Design Phase 2 to Design the Removal of Taxiway B and Segment of Taxiway D and Authorization for the City Manager or the Airport Manager to execute the Grant Agreement. A total appropriation in the Airport Fund of $158,500 ($396 of local match) is required contingent on grant award.

D. Human Resources: Approval of the City Hanford Full-time and Part-time Salary Schedules and Authorization for the City administration to amend all other documents as may be necessary to implement the updates pursuant to the California Code of Regulations (CCR) 570.5, the California Public Employees' Retirement System (CalPERS)

E. Utilities and Engineering: Approval of the Notice of Completion for Tract No. 929 Unit No. 2, near the Northeast corner of 13 Ave and Cedar Grove St., in the City of Hanford

F. Utilities and Engineering: Approval of the Reimbursement for Tract 928, Unit 1 to

Presidio JJR Bella Vista II 150, LLC and Presidio FFO Bonterra II 160, LLC for park land acquisition and improvements in the amount of $529,929.28 and an Appropriation of $763,015.60 from the Park Impact Fees, and a credit of $231,820.00 to the Transportation Impact Fees, and $1,266.32 to the map review fees to fulfill the reimbursements.

G. Utilities and Engineering: Award the construction contract to Steve Dovali Construction for the Water Well 51 and Well 52 Site Facilities Improvements Project in the amount of $3,352,647, and appropriate an additional $973,253 in the Water Capital Fund (Fund 0391) to fully fund the project, including contingency and all additive alternates.

H. Utilities and Engineering: Authorization to Rescind Prior Award and Approve New Contract with Wesco for Wastewater Treatment Plant (WWTP) Switchgear in the Amount of $133,368.

I. Utilities and Engineering: Approval of an Amendment to the agreement with Akel Engineering Group, Inc. (Akel), to prepare the City's 2025 Urban Water Management Plan (UWMP) and Water Shortage Contingency Plan (WSCP) as mandated by the California State Water Resources Control Board for a not to exceed fee of $64,856; and Approval of an appropriation of $74,584 to fund these costs.

J. Utilities and Engineering: Adoption of Resolution No. 25-33-R supporting the City's grant application for the Centennial Drive Safety Improvements Project through the U.S. Department of Transportation's Safe Streets and Roads for All (SS4A) program.

PUBLIC HEARING:

A. Human Resources: Public Hearing and reporting on City of Hanford vacancies, recruitment, and retention efforts in compliance with Assembly Bill (AB) 2561: Local Public Employees: Vacant Positions.

B. Finance: Public Hearing and Adoption of Resolution 25-31-R to approve the comprehensive Master Fee Schedule for Fiscal Year 2025-26 which includes proposed new fees, deletions of fees and increases/adjustments to existing fees.

C. Finance: Public Hearing to adopt Resolution 25-29-R for the City of Hanford Fiscal Years 2025/2026 and 2026/2027 two-year budget and Budget Book presentation

GENERAL BUSINESS:

A. Finance: Adoption of Resolution 25-32-R establishing the 2025/2026 appropriations limit of $98,702,022 for the City of Hanford's General Fund

COUNCIL REPORTS/GENERAL REPORTS:

Brief information-only reports from City Council and/or Staff, including committee reports and reports by City Council related to meetings attended at City expenses (AB1234).

ITEMS FOR FUTURE AGENDAS:

At this time, any Council Member may ask a question for clarification or may request a matter, which is not otherwise scheduled on a City Council agenda, to be placed on a future agenda. The Council Member referring the item shall provide sufficient information as to the nature of the item. The City Council, by concurrence of a majority, may direct the City Manager to put the item on a future agenda. (GOV. CODE SEC. 54954.2)

A. Council Future Agenda Items

B. <u>Upcoming Events and Important Dates:</u>

June 7: A Century of Memories Civic Auditorium Centennial Celebration More Information
June 17: Regular City Council Meeting
June 18: City County Coordinating Meeting 6:00 p.m. Location: TBD
July 1: Regular City Council Meeting
July 15: Regular City Council Meeting

ADJOURNMENT:

Materials related to an item on this Agenda submitted to the City Council after distribution of the agenda packet are available to public inspection in the City Clerk's Office located at 319 N. Douty Street, Hanford, California 93230, during normal business hours. Such agendas are also available at the city's website, www.cityofhanfordca.com subject to staff's ability to post the agenda before the meeting. If you need a disability-related modification or accommodation, including auxiliary aids or services, to participate in this meeting, please contact the City Clerk's office, 559-585-2515, 319 N. Douty Street, Hanford, California 93230, at least 2 days prior to the meeting {28 CFR 35.102.35.104 ADA Title II}

AGENDA
STAFF REPORT

MEETING DATE: 6/3/2025	**AGENDA SECTION:** STUDY SESSION

SUBJECT:
Council discussion of possible amendments to the Municipal Code for Prohibited Signs 17.56.050 and a presentation regarding the role and duties of Code Enforcement.

RECOMMENDATION:

Recommendation: Receive a presentation from Staff on current enforcement operations and provide input and direction on whether staff should return at a future meeting with proposed ordinance amendments for consideration

BACKGROUND:

The City of Hanford's Code Compliance Division operates under the framework established by the Hanford Municipal Code, as adopted by the City Council. The purpose of Code Compliance is to ensure community-wide adherence to City ordinances, as adopted by the City Council. This review provides an overview of the current code enforcement process, citation issuance process, and misconceptions commonly held about code enforcement.

The City receives complaints through a variety of channels, including the SeeClickFix app, direct calls, in-person visits, and public comments. Staff emphasizes fairness and consistency, responding to every complaint and issuing Notices of Violation (NOVs) not only to the property in question but also to similar violations in the immediate vicinity to avoid any perception of targeted enforcement.

In 2024, the City had a 96.6% compliance rate following an initial NOV, with only 0.6% of violations resulting in a paid citation.

The presentation also explores policy questions and misconceptions frequently raised, including the limits of Code Compliance discretion and the role of the City Council in establishing rules through the Municipal Code.

A key issue discussed is the City's current prohibition on feather signs, which are commonly used by businesses for advertising purposes. Any relaxation or repeal of this prohibition would require an amendment to the Municipal Code and could have broader policy and enforcement implications. Staff have evaluated several regulatory approaches, including a total ban, limited carve out, detailed regulations, and treatment as temporary signage, and will present each option to the Council for discussion.

Any proposed changes would require careful policy evaluation to ensure consistency with other City policies and impact to the community as a whole.

FISCAL IMPACT:

No impact.

ATTACHMENTS:

None

City of Hanford Proclamation
Celebrating the 100th Anniversary of
The Hanford Civic Auditorium

WHEREAS, the Hanford Civic Auditorium, located at 400 N. Douty Street in Hanford, California, stands as a prominent symbol of the city's architectural and historical heritage; and

WHEREAS, the Civic Auditorium opened in 1925 and has served as a vital venue for artistic, social, and civic events, contributing significantly to the City's cultural fabric for 100 years; and

WHEREAS, the Hanford Civic Auditorium is a cherished landmark in the community, offering a tangible connection to the City's past and instilling a sense of pride among its residents; and

WHEREAS, the continued preservation and utilization of the Civic Auditorium are essential to maintaining the unique character of Hanford and to fostering an appreciation for local history among future generations; and

NOW, THEREFORE, BE IT PROCLAIMED, that the Hanford City Council hereby proclaims and designates the Hanford Civic Auditorium as a local historical and cultural landmark, recognizing its enduring legacy; celebrating the 100th Anniversary of the Hanford Civic Auditorium

BE IT FURTHER RESOLVED that heartfelt appreciation is extended to all who have had a part in preserving this treasured community asset for the benefit and enjoyment of current and future generations.

Presented on the 3rd day of June 2025.

_____
Lou Martinez, Mayor

_____
Travis Paden, Vice Mayor

_____
Nancy Howze, Council Member

_____
Kimber Regan, Council Member

_____
Mark Kairis, Council Member

AGENDA
STAFF REPORT

MEETING DATE: 6/3/2025	**AGENDA SECTION:** CONSENT CALENDAR

SUBJECT:
Approval of Resolution No. 25-30-R, authorizing staff to submit an application for the California Department of Transportation Airport Improvement Program (AIP) Matching Grant to fund the Design of Phase 1 of the reconstruction of the South Transient Ramp and the Preliminary Design Phase 2 to Design the Removal of Taxiway B and Segment of Taxiway D.

RECOMMENDATION:

Recommendation: That the City Council, by motion, adopt Resolution No. 25-30-R, authorizing city staff to apply for an AIP matching grant with the California Department of Transportation and authorize the Airport Manager and City Manager to sign any documents required to apply for and accept funding on behalf of the City.

BACKGROUND:

On this same Agenda, the City Council is being asked to authorize the acceptance of a Federal Aviation Administration (FAA) Grant to fund the Design of Phase 1 of the reconstruction of the South Transient Ramp and the Preliminary Design Phase 2 to Design the Removal of Taxiway B and Segment of Taxiway D. Because the Hanford Airport is a General Aviation airport, the California Department of Transportation, Division of Aeronautics, provides grants in the amount of 5% of the Federal Aviation grant cost to offset a portion of the required local match share of improvement costs. In our case, Hanford is eligible for approximately $7,529.00 in state aviation grant funds to reduce our required local match share of FAA grant funds. Once adopted, the resolution will be sent to CalTrans and a grant offer will be approved for the project.

FISCAL IMPACT:

As part of this same Agenda, Council will be approving the acceptance of the FAA grant and appropriating $158,500 for the project. The proposed State AIP matching grant in the amount of $7,529.00, when recieved, will reduce the City's required local match share of the federal grant to approximately $396.

ATTACHMENTS:
1. Resolution 25-30-R

RESOLUTION NO. 25-30-R

A RESOLUTION OF THE CITY OF HANFORD CITY COUNCIL AUTHORIZING THE SUBMITTAL OF AN APPLICATION, ACCEPTANCE OF AN ALLOCATION OF FUNDS, AND EXECUTION OF A GRANT AGREEMENT WITH THE CALIFORNIA DEPARTMENT OF TRANSPORTATION, FOR AN AIRPORT IMPROVEMENT PROGRAM (AIP) MATCHING GRANT.

WHEREAS, the City of Hanford and the Federal Aviation Administration are parties to federal Airport Improvement Program (AIP) grant 3-06-0098-032-2024 for the Design of Phase 1 of the reconstruction of the South Transient Ramp and the Preliminary Design Phase 2 to Design the Removal of Taxiway B and Segment of Taxiway D. for the Hanford Municipal Airport (HJO); and

WHEREAS, the California Department of Transportation, pursuant to the Public Utilities Code section 21683.1, provides grants of 5% of Federal Aviation Administration grants to airports; and

WHEREAS, the California Department of Transportation requires the City Council to adopt a resolution authorizing the submission of an application for an AIP Matching grant;

NOW, THEREFORE BE IT RESOLVED that the City Council of the City of Hanford, State of California:

1. Authorizes filing an application for a state AIP Matching grant for this project.
2. Authorizes accepting the allocation of state AIP Matching funds for the project.
3. Authorizes execution of an AIP Matching Grant Agreement for this project; and

BE IT FURTHER RESOLVED that the City Council of the City of Hanford does hereby authorize City Manager and Finance Director to sign any documents required to apply for and accept these subject funds on behalf of the City of Hanford.

PASSED, ADOPTED AND APPROVED this _____ day of _____, 2025 by the following vote:

AYES: _____

NOES: _____

ABSTAIN:_____

ABSENT:_____

_____
LOU MARTINEZ
MAYOR of the City of Hanford

Attest:

_____
NATALIE CORRAL
CITY CLERK

STATE OF CALIFORNIA)
COUNTY OF KINGS) ss
CITY OF HANFORD)

I, Natalie Corral, City Clerk of the City of Hanford, do hereby certify the foregoing Resolution was duly passed and adopted at a regular meeting of the City Council of the City of Hanford held on the _____ day of _____, 2025.

Date: _____ _____
City Clerk

AGENDA
STAFF REPORT

MEETING DATE: 6/3/2025	**AGENDA SECTION:** CONSENT CALENDAR

SUBJECT:
Authorization for the City to accept and appropriate funding for an FAA Airport Improvement Program grant (AIP), once the grant offer is received, for the Hanford Municipal Airport, in the amount of $150,575 for the Design of Phase 1 of the reconstruction of the South Transient Ramp and the Preliminary Design Phase 2 to Design the Removal of Taxiway B and Segment of Taxiway D and Authorization for the City Manager or the Airport Manager to execute the Grant Agreement. A total appropriation in the Airport Fund of $158,500 ($396 of local match) is required contingent on grant award.

RECOMMENDATION:

Recommendation: That the City Council, by motion, Authorize the acceptance and appropriation of an FAA Airport Improvement Program (AIP), once the grant offer is received, for the Hanford Municipal Airport, in the amount of $150,575 for the Design of Phase 1 of the reconstruction of the South Transient Ramp and the Preliminary Design Phase 2 to Design the Removal of Taxiway B and Segment of Taxiway D and Authorization for the City Manager or the Airport Manager to execute the Grant Agreement. A total appropriation in the Airport Fund of $158,500 ($150,575 FAA AIP, $7,529 State AIP match, $396 of local match) is required contingent on grant award.

BACKGROUND:

An Application for Airport Improvement Program (AIP) funding was submitted to the FAA on April 4, 2025 for the subject project. It is unknown when this grant will be issued, but given that the FAA usually wants these executed within about 2 weeks, it's prudent to approve the acceptance (and appropriation) in advance of the grant offer. The Application for Federal Assistance (attached) is for a grant under the Airport Improvement Program (AIP) for design of the Phase 1 Reconstruct South Transient Ramp and Remove Taxiway B and Segment of Taxiway D, and preliminary design of Phase 2 Reconstruct South Transient Ramp at the Hanford Municipal Airport.

The project description is as follows:

The pavements on the existing South Transient Ramp are highly degraded with severe cracking and are over 20 years old. The PCI of the pavements on this ramp is 36. It is considered important to rehabilitate these pavements as soon as possible so that the surface does not deteriorate further and create surface failure.

It is proposed that the South Transient Ramp Reconstruction will consist of pulverizing and recompacting existing AC and AB as ASB, placing new aggregate base course, and placing new

asphalt surface course. New drainage will be installed for the ramp. New markings and tie downs will be installed.

Remove Taxiway B – The existing Taxiway B will be removed to eliminate direct access from the apron to the runway. The existing taxiway pavement will be pulverized and removed and reused as aggregate subbase course in the new South Transient Ramp pavement section. The existing taxiway lights, light cans, signs and sign pads will be removed. The area will be graded to drain and match existing topography. The ground surface will be left to revegetate.

Remove Taxiway D – The existing segment of Taxiway D will be removed to eliminate direct access from the apron to the runway. The segment of Taxiway D between Taxiway A and the apron will be pulverized and removed and reused as aggregate subbase course in the new South Transient Ramp pavement section. The existing taxiway light cans would be removed. The area would be graded to drain and match existing topography. The ground surface would be left to revegetate.

This project consists of project scoping, preparation of a Categorical Exclusion, topographic surveys, and geotechnical studies for both Phase 1 and Phase 2. Also included is complete engineering design of Phase 1 and preliminary engineering design of Phase 2.

The City Council has previously approved a contract with Brandley Engineering to provide design and engineering for Airport projects for a 5-year period. This grant will provide the necessary funding to complete the design of this project.

FISCAL IMPACT:

The total cost of this design work will be $158,500 with the remaining coming from the State Matching Grant Program and $396 from the Airport Enterprise Fund. The proposed State AIP matching grant in the amount of $7,529.00, when received, will reduce the City's required local match share of the federal grant to approximately $396.

ATTACHMENTS:

1. Application HJO Design So Transient Ramp

APPLICATION FOR FEDERAL ASSISTANCE

HANFORD MUNICIPAL AIRPORT
HANFORD, CALIFORNIA

2025 AIRPORT IMPROVEMENT PROGRAM (AIP)

RECONSTRUCT SOUTH TRANSIENT RAMP
DESIGN PHASE 1 AND PRELIMINARY DESIGN PHASE 2
DESIGN – REMOVE TAXIWAY B AND SEGMENT OF TAXIWAY D

MARCH 19, 2025

APPLICATION FOR FEDERAL ASSISTANCE

HANFORD MUNICIPAL AIRPORT
HANFORD, CALIFORNIA

2025 AIRPORT IMPROVEMENT PROGRAM (AIP)

RECONSTRUCT SOUTH TRANSIENT RAMP
DESIGN PHASE 1 AND PRELIMINARY DESIGN PHASE 2
DESIGN – REMOVE TAXIWAY B AND SEGMENT OF TAXIWAY D

The City of Hanford has prepared and submits herewith an Application for Federal Assistance for a grant under the Airport Improvement Program (AIP) for design of the Phase 1 Reconstruct South Transient Ramp and Remove Taxiway B and Segment of Taxiway D, and preliminary design of Phase 2 Reconstruct South Transient Ramp at the Hanford Municipal Airport.

This Application includes the documents listed in the FY25 AIP Application Checklist, including the FY25 Airport Project Schedule, Standard Form 424, FAA Form 5100-100, Program Narrative (Justification), project costs, Exhibit “A”, Standard DOT Title VI Assurances, SAM certificate, and sponsor certifications.

FY25 AIRPORT PROJECT SCHEDULE - AIP
DESIGN

Airport: Hanford Municipal Airport, Kings County, California

Project: Reconstruct South Transient Ramp - Design Phase 1 and Preliminary Design Phase 2

Design - Remove Taxiway B and Segment of Taxiway D

No.	Item	Date		Comments
		SFO ADO Due	Anticipated Submission	
1	Submit Updated ACIP to SFO-ADO	12/2/24		Submitted on 10-22-2024
2	Submit NEPA docs for ADO Review by	9/16/24		Submitted on 10-7-2024
3	Completion of NEPA no later than	12/31/24		Approval Received 11-8-24
4	Submission of Pre-Application Checklist to ADO by:	10/31/24		Submitted on 10-30-2024
5	Submission of SF424 - Preapplication	12/31/24		Submitted on 12-4-2024
6	Sponsor Submits IFE & Negotiated Fees for any Engineering Costs		2/1/24	Submitted 1-30-2025
7	Final Application	5/1/25	3/1/24	Submitted 3-19-2025

Application for Federal Assistance SF-424

*1. Type of Submission:
- ☐ Preapplication
- ☒ Application
- ☐ Changed/Corrected Application

*2. Type of Application
- ☒ New
- ☐ Continuation
- ☐ Revision

* If Revision, select appropriate letter(s):

* Other (Specify)

*3. Date Received:

4. Applicant Identifier:
HJO

5a. Federal Entity Identifier:
HJO - 3-06-0098

5b. Federal Award Identifier:

State Use Only:

6. Date Received by State:

7. State Application Identifier:

8. APPLICANT INFORMATION:

*a. Legal Name: City of Hanford

*b. Employer/Taxpayer Identification Number (EIN/TIN):
94-6000345

*c. UEI:
DJUXR18MN678

d. Address:

*Street 1: 319 N. Douty Street
Street 2:
*City: Hanford
County/Parish: Kings
*State: Province: CA
*Country: USA: United States
*Zip / Postal Code 93230-9998

e. Organizational Unit:

Department Name:
Airport

Division Name:

f. Name and contact information of person to be contacted on matters involving this application:

Prefix: Mr. *First Name: Robert
Middle Name:
*Last Name: Loogman
Suffix:

Title: Airport Manager

Organizational Affiliation:
Hanford Municipal Airport

*Telephone Number: 559-585-2589 Fax Number:

*Email: rloogman@hanford.city

Application for Federal Assistance SF-424

***9. Type of Applicant 1: Select Applicant Type:**

C: City or Township Government

Type of Applicant 2: Select Applicant Type:

Pick an applicant type

Type of Applicant 3: Select Applicant Type:

Pick an applicant type

*Other (Specify)

***10. Name of Federal Agency:**

Federal Aviation Administration

11. Catalog of Federal Domestic Assistance Number:

20.106

CFDA Title:

Airport Improvement Program

***12. Funding Opportunity Number**:

N/A

*Title:

N/A

13. Competition Identification Number:

N/A

Title:

N/A

14. Areas Affected by Project (Cities, Counties, States, etc.):

City of Hanford, Kings County, California

***15. Descriptive Title of Applicant's Project**:

Hanford Municipal Airport, Kings County, California: Reconstruct South Transient Ramp - Design Phase 1 (3,380 sq. yd.) and Preliminary Design Phase 2 (12,350 sq. yd.). Design: Remove Taxiway B (75' x 200') and Segment of Taxiway D (55' x 43')

Attach supporting documents as specified in agency instructions.

Application for Federal Assistance SF-424

16. Congressional Districts Of:

*a. Applicant: 022 *b. Program/Project: 022

Attach an additional list of Program/Project Congressional Districts if needed.

17. Proposed Project:

*a. Start Date: 06/01/2025 *b. End Date: 02/28/2026

18. Estimated Funding ($):

*a. Federal	$ 150,575
*b. Applicant	$ 396
*c. State	$ 7,529
*d. Local	$ 0
*e. Other	$ 0
*f. Program Income	$ 0
*g. TOTAL	$ 158,500

***19. Is Application Subject to Review By State Under Executive Order 12372 Process?**

☒ a. This application was made available to the State under the Executive Order 12372 Process for review on 12/05/2024 .

☐ b. Program is subject to E.O. 12372 but has not been selected by the State for review.

☐ c. Program is not covered by E.O. 12372.

***20. Is the Applicant Delinquent On Any Federal Debt?**

☐ Yes ☒ No

If "Yes", explain:

21. *By signing this application, I certify (1) to the statements contained in the list of certifications** and (2) that the statements herein are true, complete and accurate to the best of my knowledge. I also provide the required assurances** and agree to comply with any resulting terms if I accept an award. I am aware that any false, fictitious, or fraudulent statements or claims may subject me to criminal, civil, or administrative penalties. (U. S. Code, Title 218, Section 1001)

☒ ** I AGREE

** The list of certifications and assurances, or an internet site where you may obtain this list, is contained in the announcement or agency specific instructions.

Authorized Representative:

Prefix: Mr. *First Name: Robert

Middle Name:

*Last Name: Loogman

Suffix:

*Title: Airport Manager

*Telephone Number: 559-585-2589 Fax Number:

* Email: rloogman@hanford.city

*Signature of Authorized Representative: Robert Loogman *Date Signed: 04/04/2025

Application for Federal Assistance (Development and Equipment Projects)

PART II – PROJECT APPROVAL INFORMATION

Part II - SECTION A

The term "Sponsor" refers to the applicant name provided in box 8 of the associated SF-424 form.

Item 1.
Does Sponsor maintain an active registration in the System for Award Management (www.SAM.gov)?

☒ Yes ☐ No

Item 2.
Can Sponsor commence the work identified in the application in the fiscal year the grant is made or within six months after the grant is made, whichever is later?

☒ Yes ☐ No ☐ N/A

Item 3.
Are there any foreseeable events that would delay completion of the project? If yes, provide attachment to this form that lists the events.

☐ Yes ☒ No ☐ N/A

Item 4.
Will the project(s) covered by this request have impacts or effects on the environment that require mitigating measures? If yes, attach a summary listing of mitigating measures to this application and identify the name and date of the environmental document(s).

☐ Yes ☒ No ☐ N/A

Item 5.
Is the project covered by this request included in an approved Passenger Facility Charge (PFC) application or other Federal assistance program? If yes, please identify other funding sources by checking all applicable boxes.

☐ Yes ☒ No ☐ N/A

☐ The project is included in an *approved* PFC application.

If included in an approved PFC application,

does the application *only* address AIP matching share? ☐ Yes ☐ No

☐ The project is included in another Federal Assistance program. Its CFDA number is below.

Item 6.
Will the requested Federal assistance include Sponsor indirect costs as described in 2 CFR Appendix VII to Part 200, States and Local Government and Indian Tribe Indirect Cost Proposals?

☐ Yes ☒ No ☐ N/A

If the request for Federal assistance includes a claim for allowable indirect costs, select the applicable indirect cost rate the Sponsor proposes to apply:

☐ De Minimis rate of 10% as permitted by 2 CFR § 200.414.

☐ Negotiated Rate equal to % as approved by (the Cognizant Agency) on (Date) (2 CFR part 200, appendix VII).

Note: Refer to the instructions for limitations of application associated with claiming Sponsor indirect costs.

PART II - SECTION B

Certification Regarding Lobbying

The declarations made on this page are under the signature of the authorized representative as identified in box 21 of form SF-424, to which this form is attached. The term “Sponsor” refers to the applicant name provided in box 8 of the associated SF-424 form.

The Authorized Representative certifies, to the best of his or her knowledge and belief, that:

(1) No Federal appropriated funds have been paid or will be paid, by or on behalf of the Sponsor, to any person for influencing or attempting to influence an officer or employee of an agency, a Member of Congress, an officer or employee of Congress, or an employee of a Member of Congress in connection with the awarding of any Federal contract, the making of any Federal grant, the making of any Federal loan, the entering into of any cooperative agreement, and the extension, continuation, renewal, amendment, or modification of any Federal contract, grant, loan, or cooperative agreement.

(2) If any funds other than Federal appropriated funds have been paid or will be paid to any person for influencing or attempting to influence an officer or employee of any agency, a Member of Congress, an officer or employee of Congress, or an employee of a Member of Congress in connection with this Federal contract, grant, loan, or cooperative agreement, the Authorized Representative shall complete and submit Standard Form-LLL, ‘‘Disclosure Form to Report Lobbying,’’ in accordance with its instructions.

(3) The Authorized Representative shall require that the language of this certification be included in the award documents for all sub-awards at all tiers (including subcontracts, subgrants, and contracts under grants, loans, and cooperative agreements) and that all subrecipients shall certify and disclose accordingly.

This certification is a material representation of fact upon which reliance was placed when this transaction was made or entered into. Submission of this certification is a prerequisite for making or entering into this transaction imposed by section 1352, title 31, U.S. Code. Any person who fails to file the required certification shall be subject to a civil penalty of not less than $10,000 and not more than $100,000 for each such failure.

PART II – SECTION C

The Sponsor hereby represents and certifies as follows:

1. Compatible Land Use – The Sponsor has taken the following actions to assure compatible usage of land adjacent to or in the vicinity of the airport:

The City's General Plan was updated in 2017 and the appropriate land use zoning was adopted around the airport to ensure compatible uses.

2. Defaults – The Sponsor is not in default on any obligation to the United States or any agency of the United States Government relative to the development, operation, or maintenance of any airport, except as stated herewith:

None

3. Possible Disabilities – There are no facts or circumstances (including the existence of effective or proposed leases, use agreements or other legal instruments affecting use of the Airport or the existence of pending litigation or other legal proceedings) which in reasonable probability might make it impossible for the Sponsor to carry out and complete the Project or carry out the provisions of the Grant Assurances, either by limiting its legal or financial ability or otherwise, except as follows:

None

4. Consistency with Local Plans – The project is reasonably consistent with plans existing at the time of submission of this application) of public agencies that are authorized by the State in which the project is located to plan for the development of the area surrounding the airport.

Yes

5. Consideration of Local Interest – It has given fair consideration to the interest of communities in or near where the project may be located.

Yes

6. Consultation with Users – In making a decision to undertake an airport development project under Title 49, United States Code, it has consulted with airport users that will potentially be affected by the project (§ 47105(a)(2)).

Yes

7. Public Hearings – In projects involving the location of an airport, an airport runway or a major runway extension, it has afforded the opportunity for public hearings for the purpose of considering the economic, social, and environmental effects of the airport or runway location and its consistency with goals and objectives of such planning as has been carried out by the community and it shall, when requested by the Secretary, submit a copy of the transcript of such hearings to the Secretary. Further, for such projects, it has on its management board either voting representation from the communities where the project is located or has advised the communities that they have the right to petition the Secretary concerning a proposed project.

N/A

8. Air and Water Quality Standards – In projects involving airport location, a major runway extension, or runway location it will provide for the Governor of the state in which the project is located to certify in writing to the Secretary that the project will be located, designed, constructed, and operated so as to comply with applicable and air and water quality standards. In any case where such standards have not been approved and where applicable air and water quality standards have been promulgated by the Administrator of the Environmental Protection Agency, certification shall be obtained from such Administrator. Notice of certification or refusal to certify shall be provided within sixty days after the project application has been received by the Secretary.

N/A

PART II – SECTION C (Continued)

9. **Exclusive Rights** – There is no grant of an exclusive right for the conduct of any aeronautical activity at any airport owned or controlled by the Sponsor except as follows:

None

10. **Land** – (a) The sponsor holds the following property interest in the following areas of land, which are to be developed or used as part of or in connection with the Airport subject to the following exceptions, encumbrances, and adverse interests, all of which areas are identified on the aforementioned property map designated as Exhibit “A”. [1]

The airport is located on land owened by the City of Hanford as shown on the attached Exhibit "A" dated July 2016 (approved 1/25/2017). There are no exceptions, encumbrances, or adverse interests.

The Sponsor further certifies that the above is based on a title examination by a qualified attorney or title company and that such attorney or title company has determined that the Sponsor holds the above property interests.

(b) The Sponsor will acquire within a reasonable time, but in any event prior to the start of any construction work under the Project, the following property interest in the following areas of land on which such construction work is to be performed, all of which areas are identified on the aforementioned property map designated as Exhibit “A”. [1]

N/A

(c) The Sponsor will acquire within a reasonable time, and if feasible prior to the completion of all construction work under the Project, the following property interest in the following areas of land which are to be developed or used as part of or in connection with the Airport as it will be upon completion of the Project, all of which areas are identified on the aforementioned property map designated as Exhibit “A”. [1]

N/A

[1] State the character of property interest in each area and list and identify for each all exceptions, encumbrances, and adverse interests of every kind and nature, including liens, easements, leases, etc. The separate areas of land need only be identified here by the area numbers shown on the property map.

PART III – BUDGET INFORMATION – CONSTRUCTION

SECTION A – GENERAL	
1. Assistance Listing Number:	20.106
2. Functional or Other Breakout:	

SECTION B – CALCULATION OF FEDERAL GRANT			
Cost Classification	**Latest Approved Amount (Use only for revisions)**	**Adjustment + or (-) Amount (Use only for revisions)**	**Total Amount Required**
1. Administration expense			$ 8,000
2. Preliminary expense			63,500
3. Land, structures, right-of-way			0
4. Architectural engineering basic fees			87,000
5. Other Architectural engineering fees			0
6. Project inspection fees			0
7. Land development			0
8. Relocation Expenses			0
9. Relocation payments to Individuals and Businesses			0
10. Demolition and removal			0
11. Construction and project improvement			0
12. Equipment			0
13. Miscellaneous			0
14. **Subtotal** (Lines 1 through 13)			$ 158,500
15. Estimated Income (if applicable)			0
16. Net Project Amount (Line 14 minus 15)			158,500
17. **Less**: Ineligible Exclusions (Section C, line 23 g.)			0
18. **Subtotal** (Lines 16 through 17)			$ 158,500
19. Federal Share requested of Line 18			150,575
20. Grantee share			396
21. Other shares			7,529
22. **TOTAL PROJECT** (Lines 19, 20 & 21)			$ 158,500

SECTION C – EXCLUSIONS

23. Classification (Description of non-participating work)	Amount Ineligible for Participation
a. None	
b.	
c.	
d.	
e.	
f.	
g. Total	

SECTION D – PROPOSED METHOD OF FINANCING NON-FEDERAL SHARE

24. Grantee Share – Fund Categories	Amount
a. Securities	$ 0
b. Mortgages	0
c. Appropriations (by Applicant)	396
d. Bonds	0
e. Tax Levies	0
f. Non-Cash	0
g. Other (Explain):	0
h. **TOTAL** - Grantee share	$ 396
25. Other Shares	**Amount**
a. State	7,529
b. Other	0
c. **TOTAL** - Other Shares	$ 7,529
26. TOTAL NON-FEDERAL FINANCING	$ 7,925

SECTION E – REMARKS

(Attach sheets if additional space is required)

Plans and specifications for this project are incorporated by reference.
The Construction Safety and Phasing Plan (CSPP) for this project is incorporated by reference.
The Construction Management Plan for this project is incorporated by reference.

HANFORD MUNICIPAL AIRPORT – HANFORD, KINGS COUNTY, CALIFORNIA
APPLICATION FOR FEDERAL ASSISTANCE
2025 AIRPORT IMPROVEMENT PROGRAM (AIP)
RECONSTRUCT SOUTH TRANSIENT RAMP
DESIGN PHASE 1 AND PRELIMINARY DESIGN PHASE 2
DESIGN – REMOVE TAXIWAY B AND SEGMENT OF TAXIWAY D

PART IV
PROGRAM NARRATIVE

1. OBJECTIVES

An Application for Federal Aviation Administration Airport Improvement Program has been prepared for the design of the Phase 1 Reconstruct South Transient Ramp and Remove Taxiway B and Segment of Taxiway D, and preliminary design of Phase 2 Reconstruct South Transient Ramp proposed to be included in the 2025 Airport Improvement Program (AIP) at the Hanford Municipal Airport. The project description is as follows:

The pavements on the existing South Transient Ramp are highly degraded with severe cracking and are over 20 years old. The PCI of the pavements on this ramp is 36. It is considered important to rehabilitate these pavements as soon as possible so that the surface does not deteriorate further and create surface failure.

It is proposed that the South Transient Ramp Reconstruction will consist of pulverizing and recompacting existing AC and AB as ASB, placing new aggregate base course, and placing new asphalt surface course. New drainage will be installed for the ramp. New markings and tie downs will be installed.

Remove Taxiway B – The existing Taxiway B will be removed to eliminate direct access from the apron to the runway. The existing taxiway pavement will be pulverized and removed and reused as aggregate subbase course in the new South Transient Ramp pavement section. The existing taxiway lights, light cans, signs and sign pads will be removed. The area will be graded to drain and match existing topography. The ground surface will be left to revegetate.

Remove Taxiway D – The existing segment of Taxiway D will be removed to eliminate direct access from the apron to the runway. The segment of Taxiway D between Taxiway A and the apron will be pulverized and removed and reused as aggregate subbase course in the new South Transient Ramp pavement section. The existing taxiway light cans would be removed. The area would be graded to drain and match existing topography. The ground surface would be left to revegetate.

This project consists of project scoping, preparation of a Categorical Exclusion, topographic surveys, and geotechnical studies for both Phase 1 and Phase 2. Also included is complete engineering design of Phase 1 and preliminary engineering design of Phase 2.

DBE Program and Goal Calculation – FAA requires airports to have a current DBE program if they receive $250,000 or more in AIP funding during a Federal fiscal year. Each DBE program is valid for 3 years. A new DBE program will be completed for Hanford Municipal Airport for 2025-2027. This will include preparation of a Disadvantaged Business Enterprise (DBE) Program and

goal calculation as required by 49 CFR Part 26. This will be included in the engineering scope under the proposed grant.

2. RESULTS OR BENEFITS EXPECTED

The reconstruction of the apron pavements will provide a safe and functional apron pavement for operations at the airport, which will have a remaining life so far as deep-seated distress is concerned of 20+ years.

3. APPROACH

a. *Plan of Action* - All airport design conforms to Advisory Circular 150/5300-13B, *Airport Design*. Specifications are being prepared based on Advisory Circular 150/5370-10H, *Standards for Specifying Construction of Airports.* All safety requirements as outlined in Advisory Circular 150/5370-2G, *Operational Safety on Airports During Construction* will be included in the Construction Safety and Phasing Plan prepared for this project.

The engineering will be performed in five parts as follows:

Project Formulation - DBE Program and Goal Calculation - The scope of work for the DBE Program and Goal Calculation includes the following:

- ✓ Sponsor Coordination
- ✓ Develop Policy Statement, Assist in determining various appointments as required (DBELO, Administrative Reconsideration Official, etc.)
- ✓ Research applicable DBE financial institutions in the state
- ✓ Identify applicable Prompt Payment Laws and Regulations
- ✓ Identify and develop proper Monitoring and Enforcement Mechanisms according to the laws and regulations
- ✓ Develop Small Business Element with proper forms to be utilized by the sponsor
- ✓ Verify Sponsor membership in State UCP and assist Sponsor to obtain membership as required
- ✓ Program Document Preparation according to required guidelines
- ✓ Print, Package and Mail
- ✓ Sponsor Coordination/Explanation of duties and requirements
- ✓ Program Maintenance
- ✓ Program Implementation and Support

Project Scoping – Phases 1 and 2

This includes services necessary to define the scope of both phases of the project and FAA coordination and justification required for FAA grant funding requirements. Scope of Project Scoping includes the following:

1) One site visit by Principal Engineer to determine scope of the project.
2) Preliminary cost estimates for scoping and sizing Phase 1 and 2 boundaries.
3) Researching as-builts to document existing survey control, utilities, drainage infrastructure, and pavement sections.
4) Building the base AutoCAD file.
5) Project coordination and FAA coordination to secure project funding

Project Data Acquisition – Phases 1 and 2

1) Prepare Environmental Document – Cat Ex.
2) Topographic Surveys.
3) Geotechnical Studies

Preliminary Engineering Design – Phases 1 and 2

1) Analyze topographic survey data.
2) Preliminary design of site work including finished pavement grading plan, overall drainage plan and calculations, marking and tiedown plan, and preliminary engineer's estimate.

Final Engineering Design and Preparation of Plans and Specifications – Phase 1

1) Perform complete engineering design.
2) Prepare complete plans and specifications for this project, ready for bid.
3) Prepare Engineer's Report including engineer's estimate of construction costs for the proposed project, the Construction Safety and Phasing Plan, and the Construction Management Plan.

Consultant – The consultant who will work on the project will be Brandley Engineering, Inc.

4. ***GEOGRAPHIC LOCATION***

The project included in this application will be at the Hanford Municipal Airport located in Hanford, California. The areas to be served will be the Hanford Municipal Airport and areas of Kings County that will be served by the airport improvements.

5. ***SPONSOR'S REPRESENTATIVES***

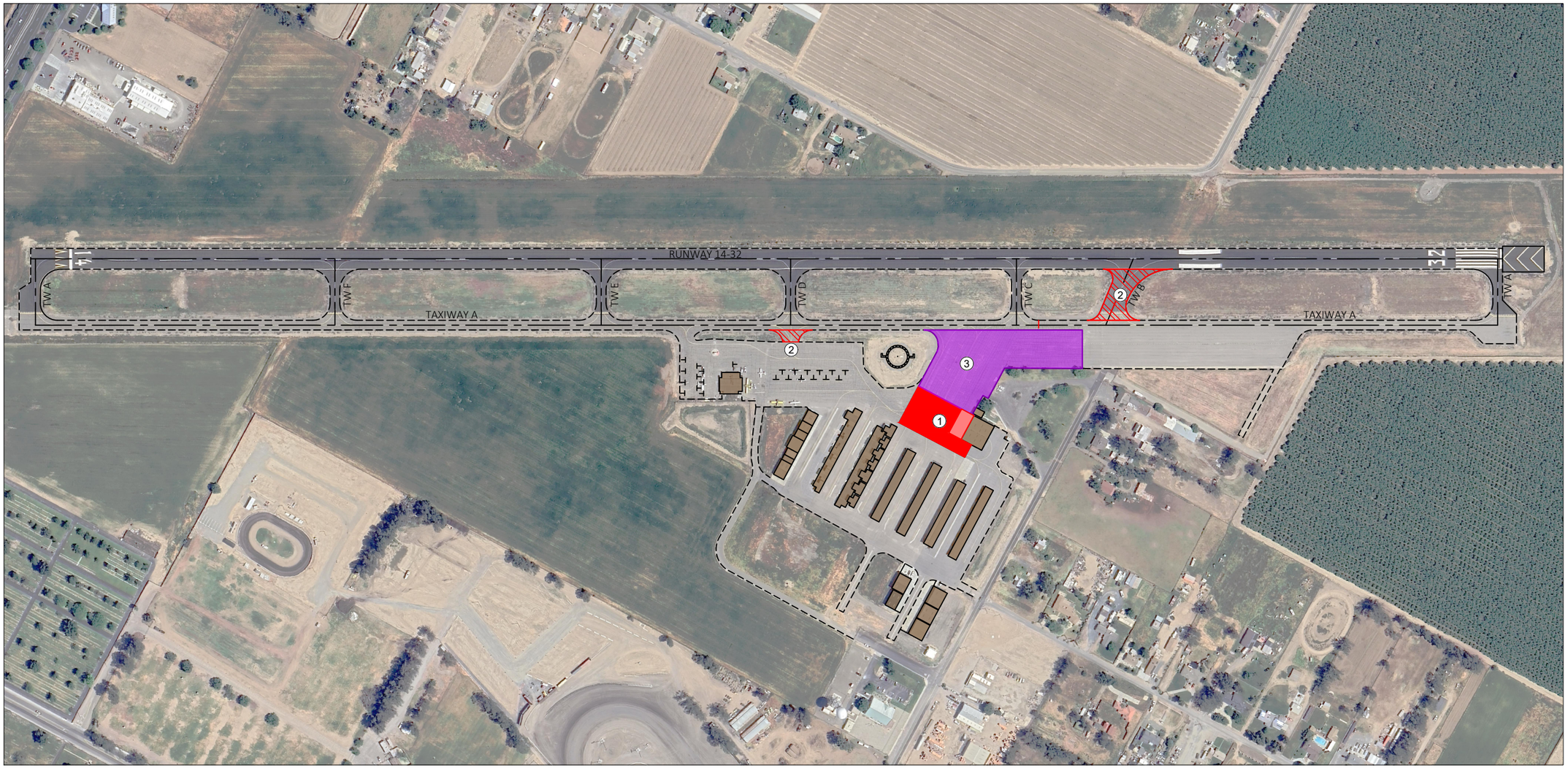
Robert Loogman, Airport Manager, Hanford Municipal Airport, City of Hanford, 954 E Hanford Armona Road, Hanford, CA 93230. Telephone: 559-585-2589, Email: rloogman@hanford.city

Mario Cifuentez, City Manager, City of Hanford, 319 N. Douty Street, Hanford, CA 93230, Telephone: 559-585-2516, Email: mcifuentez@hanford.city

6. ***ATTACHMENTS***

Also included in this application are the following attachments:

- Attachment 1 – Cost Estimates
- Attachment 2 – NEPA Compliance
- Attachment 3 – Exhibit A, Property Map
- Attachment 4 – Standard DOT Title VI Assurances
- Attachment 5 – System for Award Management (SAM)
- Attachment 6 – Sponsor Certifications



LEGEND

PROJ/PRIORITY No.	KEY	DESCRIPTION
1		APRON PHASE 1 - FINAL DESIGN
2		TAXIWAY B & D REMOVAL - FINAL DESIGN
3		APRON PHASE 2 - PRELIMINARY DESIGN ONLY

N

0 200 400

SCALE: 1"=400'

BRANDLEY ENGINEERING

6125 KING ROAD, SUITE 201 · LOOMIS, CALIFORNIA 95650 · (916) 652-4725

HANFORD MUNICIPAL AIRPORT

HANFORD, CALIFORNIA

AIRPORT IMPROVEMENT PROGRAM 2025

DATE	11/14/2024
DRAWN	DMB
CHECKED	MB
PROJECT No.	99.02
FILE	Hanford AIP Sketch 2025
PLATE No.	1

ATTACHMENT 1
COST ESTIMATES

HANFORD MUNICIPAL AIRPORT
HANFORD, KINGS COUNTY, CALIFORNIA

Cost Estimates of the projects are included in this attachment as follows:

Attachment 1A– Breakdown of Engineering Costs
Attachment 1B – Breakdown of Administration Costs
Attachment 1C - Summary of Project Costs

Also included:
Record of Negotiations and
Independent Fee Estimate (IFE)

HANFORD MUNICIPAL AIRPORT
CITY OF HANFORD, CALIFORNIA

2025 AIRPORT IMPROVEMENT PROGRAM (AIP)

BREAKDOWN OF ENGINEERING COSTS

Reconstruct South Transient Ramp
Design Phase 1 and Preliminary Design Phase 2
Design - Remove Taxiway B and Segment of Taxiway D

Project Formulation - DBE Program and Goals

DBE Program & Goals Subconsultant				$ 11,000.00	
Principal Engineer	3.0	Hrs. @	300.00	900.00	
				$ 11,900.00	
Total Project Formulation				*Use*	$ 12,000.00

Project Scoping - Phases 1 and 2

Principal Engineer	20.0	Hrs. @	$ 300.00	$ 6,000.00	
Senior Engineer	20.0	Hrs. @	180.00	3,600.00	
Junior Engineer	50.0	Hrs. @	120.00	6,000.00	
Mileage	450.0	Miles @	0.670	301.50	
				$ 15,901.50	
Total Project Scoping				*Use*	16,000.00

Project Data Acquisition - Phases 1 and 2

Environmental Document - Categorical Exclusion

NEPA Project Manager - Prepare Cat Ex				$ 3,450.00	
Subconsultant Markup - 10%				345.00	
Principal Engineer	1.0	Hr. @	$ 300.00	300.00	
Junior Engineer	2.0	Hrs. @	120.00	240.00	
Total Environmental Documentation				$ 4,335.00	
			Use	$ 4,500.00	

Topographic Surveys

Topographic Surveys				$ 12,000.00	
Subconsultant Markup - 10%				1,200.00	
Total Topographic Surveys				$ 13,200.00	
			Use	$ 14,000.00	

HANFORD MUNICIPAL AIRPORT
CITY OF HANFORD, CALIFORNIA

2025 AIRPORT IMPROVEMENT PROGRAM (AIP)

BREAKDOWN OF ENGINEERING COSTS

Reconstruct South Transient Ramp
Design Phase 1 and Preliminary Design Phase 2
Design - Remove Taxiway B and Segment of Taxiway D

Geotechnical Studies

Mobilization (drill crew)				$ 2,300.00	
Truck Drill - 2 Man Crew	7.0	Hr @	$ 460.00	3,220.00	
Per Diem - 2 Man Crew	1.5	Days @	480.00	720.00	
Materials				200.00	
Senior Engineer (Field)	14.0	Hrs @	190.00	2,660.00	
Sr Eng Per Diem	1.0	Days @	195.00	195.00	
Mileage	90.0	Miles @	0.670	60.30	
Geotechnical Engineer (Lab)	4.0	Hrs @	300.00	1,200.00	
Geotechnical Engineer (Report)	12.0	Hrs @	300.00	3,600.00	
Senior Engineer (Lab)	10.0	Hrs @	180.00	1,800.00	
Senior Drafter	4.0	Hrs @	120.00	480.00	
Outside Laboratory Soils Tests				400.00	
Total Geotechnical Studies				$ 16,835.30	
			Use	$ 17,000.00	
Total Project Data Acquisition - Phases 1 & 2					$ 35,500.00
Preliminary Engineering Design - Phases 1 & 2:					
Principal Engineer	40.0	Hrs. @	$ 300.00	$ 12,000.00	
Senior Engineer	50.0	Hrs. @	180.00	9,000.00	
Junior Engineer	100.0	Hrs. @	120.00	12,000.00	
Total Preliminary Engineering Design - Phases 1 & 2				$ 33,000.00	
				Use	33,000.00
Final Engineering Design - Phase 1					
Engineering Services up through Preparation of Plans, Specifications, and Reports					
Principal Engineer	80.0	Hrs. @	$ 300.00	$ 24,000.00	
Senior Design Engineer	30.0	Hrs. @	180.00	5,400.00	
Junior Engineer	120.0	Hrs. @	120.00	14,400.00	
Project Administrator	50.0	Hrs. @	100.00	5,000.00	
Clerical	50.0	Hrs. @	85.00	4,250.00	
Mileage	450.0	Miles @	0.670	301.50	
Total Final Engineering Design - Phase 1				$ 53,351.50	
				Use	54,000.00
Total Engineering Fees					$ 150,500.00

HANFORD MUNICIPAL AIRPORT
CITY OF HANFORD, CALIFORNIA

2025 AIRPORT IMPROVEMENT PROGRAM (AIP)

BREAKDOWN OF ADMINISTRATION COSTS

Reconstruct South Transient Ramp
Design Phase 1 and Preliminary Design Phase 2
Design - Remove Taxiway B and Segment of Taxiway D

City of Hanford Salaries	$ 6,000.00	
Expenses - Mailing, Printing, etc.	2,000.00	
Total Administration Costs		$ 8,000.00

HANFORD MUNICIPAL AIRPORT
CITY OF HANFORD, CALIFORNIA

2025 AIRPORT IMPROVEMENT PROGRAM (AIP)

SUMMARY OF PROJECT COSTS

Reconstruct South Transient Ramp
Design Phase 1 and Preliminary Design Phase 2
Design - Remove Taxiway B and Segment of Taxiway D

Engineering Costs:		
Project Formulation	$	12,000
Project Scoping		16,000
Project Data Acquisition		35,500
Preliminary Engineering Design - Phases 1 & 2:		33,000
Final Engineering Design - Phase 1		54,000
Administration		8,000
Total Project Cost	$	158,500
F.A.A. Participation - 95%	$	150,575
Sponsor Participation	$	396

CITY OF HANFORD

JANUARY 30, 2025

Mr. Lemuel del Castillo
Lead Civil Engineer/Program Manager
Federal Aviation Administration
San Francisco Airports District Office
2999 Oak Road, Suite 200
Walnut Creek, CA 94597

Subject: Hanford Municipal Airport
Hanford, California
2025 Airport Improvement Program
Reconstruct South Transient Ramp - Design
Record of Negotiations

Dear Mr. del Castillo:

The City of Hanford proposes to perform the engineering design of the Reconstruction of the South Transient Ramp at Hanford Municipal Airport, Hanford, California, under the 2025 Airport Improvement Program of the Federal Aviation Administration. The construction of this work will be performed in two phases. Phase 1 consists of the Reconstruction of a portion of the South Transient Ramp and Removal of Taxiway B and a Segment of Taxiway D. Phase 2 consists of the Reconstruction of the remaining portion of the South Transient Ramp.

It is proposed to utilize the services of Brandley Engineering to perform the engineering design of the Phase 1 portion of the project and the preliminary engineering of the Phase 2 portion. The City of Hanford and Brandley Engineering entered into negotiations for the engineering fees related to this project.

The consulting firm of Brandley Engineering was selected in 2023 from those consultants who submitted their qualifications for architectural/engineering services. A detailed independent fee cost estimate was prepared by Independent Fee Estimates LLC on January 28, 2025, for the engineering design of the reconstruction of the South Transient Ramp including design of Phase 1 and preliminary design of Phase 2. The independent fee cost estimate was $174,708.10 for these engineering design services and has been submitted to the ADO.

The consultant has submitted their fee proposal for the work in the amount of $150,500 that included the following:

- Project Formulation – DBE Program and Goals
- Project Scoping of Phases 1 and 2
- Project Data Acquisition for Phases 1 and 2 consisting of:
    - Environmental Studies

- Topographic Surveys
- Geotechnical Studies

- Preliminary Engineering Design of Phases 1 and 2
- Final Engineering Design of Phase 1

The Sponsor's Independent Fee Estimate was $174,708.10, which is $24,208.10 (16%) higher than the consultant's fee proposal. Since the IFE is higher than the consultant's fee proposal, the Sponsor considers the consultant's fee proposal reasonable and recommends accepting the consultant's fee of $150,500.

The final fee proposal is considered reasonable by the Sponsor. A contract has been prepared for the agreement between the Sponsor and consultant. The Sponsor's independent fee estimate (Exhibit A) is attached to this record of negotiation and hereby submitted to the ADO for a reasonableness of cost determination.

The analysis was conducted in good faith to ensure the fees are fair and reasonable. The procedures outlined in AC 150/5100-14 have been followed.

Sponsor's Signature

Robert Loogman

Robert Loogman
Airport Manager
Hanford Municipal Airport
rloogman@hanfordca.gov
(559) 585-2589

Independent Fee Estimates, LLC

January 28, 2025

Mr. Bob Loogman, Airport Manager
Hanford Municipal Airport
City of Hanford
319 N. Douty Street
Hanford, CA 93230

RE: Independent Fee Estimate
Hanford Municipal Airport
Reconstruct South Transient Ramp
Design Phase 1 and Preliminary Design Phase 2 Design Services
Remove Taxiway B and Segment of Taxiway D

Dear Mr. Loogman;

Please find attached the Independent Fee Estimate (IFE) spreadsheets for the above-referenced project at Hanford Municipal Airport. If you have any questions regarding the hours, fees, or line items, please feel free to contact me at your convenience to discuss those items.

This analysis was based upon the "Scope of Work"; a construction cost estimate; an exhibit of the project area; and a very limited blank Excel spreadsheet. In addition, on January 9, 2025, you provided a more detailed blank spreadsheet; a more detailed exhibit of the project area; and responses to questions we had regarding the information provided.

A summary of estimated fees for the project are as follows:

Project Formulation & Scoping (Brandley):	$ 13,401.00
Environmental Document – CatEx Sub:	$ 9,150.00
Project Data Acquisition (Brandley):	$ 15,756.10
Environmental Subconsultant:	$ 3,980.00
Topographic Surveys Sub:	$ 10,801.00
Geotechnical Studies Sub:	$ 15,790.00
Preliminary Engineering (Brandley):	$ 23,246.00
Final Engineering (Brandley – Apron Phase 1):	$ 36,688.00
Final Engineering (Brandley – Removal Twys B&D):	$ 16,497.00
Final Bid Documents (Brandley):	$ 28,613.00
Misc Expenses (Brandley mileage, printing, shipping, etc):	$ 786.00
Total Estimation of Design:	**$174,708.10**

It was our understanding that your consultant will be servicing this project from their office in Loomis, California; the Surveyor will be from Fresno, California; the Geotechnical Studies sub will be from Sacramento, California, and the Environmental Studies sub will not require a site visit. We calculated the hours for site visits with travel times and expenses associated with

4246 N Portage Ave, Meridian Idaho 83646
Phone: (208) 371-5971

those locations. In conjunction with that, we used the General Services Administration's per diem rates of $51.00/day for "travel day" per diem, $68/night for overnight per diem, and $0.70/mile for mileage to calculate travel expenses. We verified that there are 2 hotels with "good" ratings, which are located within 4 miles of the airport, which can be booked for $144/night (including taxes). The information provided by the GSA is typically accepted for Federally-funded projects.

It was also our understanding from the responses to our questions regarding the Scope of Work that the Principal Engineer will be pretty involved with this project, and that the grading and drainage design will be limited in nature.

This estimate for labor, overhead, and associated fees for completing this type of work were estimated with non-urban California consulting firms in mind. Please note that labor and sub-consultant costs may differ from the estimates and actual costs should be reviewed and assessed for acceptability given local circumstances, credentials, and experience of the assigned personnel.

After the Airport and the FAA have determined that this IFE is acceptable, and after any line items have been addressed by *Independent Fee Estimates, LLC*, please submit this letter as an **invoice for $2,620.00** to your accounting department for services completed for this project.

Don't forget to submit the fee for this IFE as an administrative expense on your first FAA Request For Reimbursement (RFR) as it is a 90%+ reimbursable expense.

We appreciate the opportunity to assist you with this project.

J. D. Heithoff

J. D. Heithoff, P.E., C.M.
Senior Airport Engineer

INDEPENDENT FEE ESTIMATE
Hanford Municipal Airport

Reconstruct South Transient Ramp & Remove Taxiway Segments - Design

	Principal (PE)	Senior Engineer	Junior Engineer	Project Admin	Clerical	Mileage	Outside Services	Sub-Totals By Item
Billing Rate	$310.00	$210.00	$137.00	$120.00	$95.00	$0.70	1.1	
Project Formulation & Scoping Phase 1 & 2								**$22,551.00**
Project Scoping with one Site Visit	12					480		**$4,056.00**
Scope, Fee, & Contract	12			1				**$3,840.00**
DBE Program & Goal Calculation (& sub)	2						$9,150.00	**$10,685.00**
Preliminary Cost Estimates	1	3	4					**$1,488.00**
FAA Coordination	3							**$930.00**
Research As Builts & building base CAD file	1	2	6					**$1,552.00**
Project Data Acquisition								**$46,327.10**
Environmental sketch and coord & review	2	3		1.5			$3,980.00	**$5,410.00**
Topo Survey coodination (& sub)	3	4		1.5			$10,801.00	**$13,831.10**
Geotech Field Work (& sub)	3	20		1.5		480	$15,790.00	**$23,015.00**
Geotech Lab Analysis	1	2						**$730.00**
Outside Lab Soils Testing (included above)								**$0.00**
Draft Test Hole Plans	0.5	1	3					**$776.00**
Geotech Analysis & Report (mostly by sub)	1.5	10						**$2,565.00**
Preliminary Engineering - Apron Phase 1 & 2								**$23,246.00**
Analyze topo survey, build ex gnd surface	1	3	16					**$3,132.00**
Finalize grading & build fg surface	3	8	20					**$5,350.00**
Overall drainage analysis, layout & calcs	2.5	10	42					**$8,629.00**
Overall marking & tiedown plan	1.5	6	16					**$3,917.00**
Quantity take off & cost estimate	2	5	4					**$2,218.00**
Final Engineering Design - Apron Phase 1								**$36,688.00**
Const Safety and Phasing Plan & Report (CSPP)	5	22	20					**$8,910.00**
Coordinate Layout Plan	2	4	8					**$2,556.00**
Demolition Plan	1.5	3	6					**$1,917.00**
Grading Plans	6	12	20					**$7,120.00**
Pavement Section Design	1.5	3	5					**$1,780.00**
Typical Sections & design details	2	5	10					**$3,040.00**
Drainage Plan/Profile and Details	4	8	20					**$5,660.00**
Marking and Tie Down Plans	3	6	12					**$3,834.00**
Final quantitiy take off	2	4	3					**$1,871.00**

INDEPENDENT FEE ESTIMATE
Hanford Municipal Airport

Reconstruct South Transient Ramp & Remove Taxiway Segments - Design

	Principal (PE)	Senior Engineer	Junior Engineer	Project Admin	Clerical	Mileage	Outside Services	Sub-Totals By Item
Final Engineering Design - Removal T/W B & D								$16,497.00
Demolition Plan	1	3	8					$2,036.00
R/W & T/W Lighting Plans	2	6	12					$3,524.00
Grading Plan	3	8	16					$4,802.00
Typical Sections	0.5	2	4					$1,123.00
Utility Plans (for B & D removal?)	0.5	2	4					$1,123.00
Marking & Marking Removal Plans	1.5	4	10					$2,675.00
Final quantitiy take off (2nd final, 4th overall)	1	3	2					$1,214.00
Final Bid Documents								$28,613.00
Front End and Technical Spec Development	16	32		20				$14,080.00
Construction Management Plan	1	3	8					$2,036.00
Assembly final construction Plans and Specs	2	3	3		3			$1,946.00
Quantities and Engineer's Cost Estimates (5th)	1	2	1					$867.00
Engineer's Design Report	5	16	2					$5,184.00
Project Management and Airport Coordination	9	3		9				$4,500.00
Sub-Totals by Personnel:	**$37,975.00**	**$48,510.00**	**$39,045.00**	**$4,140.00**	**$285.00**	**$672.00**	**$39,721.00**	**$173,922.10**
							Miscellaneous Expenses:	**$786.00**
							TOTAL ESTIMATION OF FEES:	**$174,708.10**

Independent Fee Estimate
Hanford Municipal Airport
Reconstruct South Transient Ramp - Design
January 28, 2025

	Description		Proj Mgr.	2-Man Crew	CAD
	Topographical Surveying				
1	Scope of Work & project administration		4		
2	Establish geodetic control			2	1
3	Provide survey control baseline			2.5	1
5	Topo mapping (25'x25' grid 205,000 sq ft max)	0.41	0.5	4	4
7	Additional access roads & adjacent pavements			2	2
8	Exterior structures walls & corners			1	1
11	Drop inlets, manholes, utility infrastructure		0.5	2	2
13	Pavement markings + misc extra half day			4	4
14	Reduce field notes			1.5	4
15	Travel time			3	
	Work Hour Totals		**5**	**22**	**19**

Work Hour Summary

Classification	Billing Rate	Estimated Manhours	Estimated Cost
Project Manager	$236.00	5	$1,180.00
2-Man Survey Crew	$295.00	22	$6,490.00
CAD Tech	$137.00	19	$2,603.00
Subtotal Labor		46	$10,273.00

Direct Expenses

Expense Description	Unit	Unit Rate	Estimated Units	Estimated Cost
Ortho Prints	Lump Sum	$ 900.00	0	$ -
Travel to Project	Est miles	$ 0.70	210	$ 147.00
Lodging + Overnight per diem	Night	$ 212.00	0	$ -
Travel Day per diem	Days	$ 51.00	6	$ 306.00
Misc Supplies	Lump Sum	$ 75.00	1	$ 75.00
Subtotal Expenses				$ 528.00
Total for Topographical Surveying:				**$ 10,801.00**

Subconsultants

Independent Fee Estimate
Hanford Municipal Airport
Reconstruct South Transient Ramp - Design
January 28, 2025

	Description	# of Units	Unit	Unit Price	Cost
	Geotechnical Studies				
1	Mobilization of Drilling Rig	1	LS	$ 1,213.00	$ 1,213.00
2	Borings - 6 x 15 ft	90	Feet	$ 24.00	$ 2,160.00
3	Drilling Per Diem	1	Days	$ 212.00	$ 212.00
4	Travel Day Per Diem - Food	1	Days	$ 51.00	$ 51.00
5	Bulk Samples	6	EA	$ 45.00	$ 270.00
6	**Lab Services**				
	Atterberg Limits	2	EA	$ 230.00	$ 460.00
	CBR (3-point)	1	EA	$ 575.00	$ 575.00
	Grain Size (sieve only)	2	EA	$ 155.00	$ 310.00
	Moisture Content	42	EA	$ 45.00	$ 1,890.00
	Moisture - Density Relationship	6	EA	$ 300.00	$ 1,800.00
	Sulfate Content	1	EA	$ 350.00	$ 350.00
	Unconfined Comp Strength	0	EA	$ 490.00	$ -
7	Geotech person	(Brandley)	Hours	$ 210.00	$ -
8	Mileage	(Brandley)	Miles	$ 0.70	$ -
9	Overnight Per Diem - Lodging	(Brandley)	Days	$ 212.00	$ -
10	Travel Day Per Diem - Food	(Brandley)	Days	$ 51.00	$ -
11	Project Manager - scope & project administration	5	Hours	$ 240.00	$ 1,200.00
12	Engineering Report - Senior Geotech	8	Hours	$ 215.00	$ 1,720.00
13	Engineering Report - Staff Geotech	14	Hours	$ 165.00	$ 2,310.00
14	Drafting	4	Hours	$ 126.00	$ 504.00
15	Admin	7	Hours	$ 95.00	$ 665.00
16	Misc supplies copies etc.	1	LS	$ 100.00	$ 100.00
	Total for Geotechnical Studies:				**$ 15,790.00**

Independent Fee Estimate
Hanford Municipal Airport
Reconstruct South Transient Ramp - Design
January 28, 2025

	Description		DBE Lead	Facilitator	Market Tech
	DBE Program Services				
0	Scope + Project Administration		3		
1	Update DBE Plan & Goal		6	20	4
2	DBE Outreach		1	2	4
3	DBE Certification Workshop **(not noted)**				
4	DBE Data Base Development		2	6	
5	Coordination with FAA & Revisions		2	6	
	Work Hour Totals		**14**	**34**	**8**

Work Hour Summary

Classification		Billing Rate	Estimated Manhours	Estimated Cost
Project Manager		$200.00	14	$2,800.00
Facilitator		$145.00	34	$4,930.00
Marketing Tech		$125.00	8	$1,000.00
Administrative/Secretarial		$95.00	4	$380.00
Subtotal Labor			60	$9,110.00

Direct Expenses

Expense Description	Unit	Unit Rate	Estimated Units	Estimated Cost
Misc Expenses	L. S.	$40.00	1	$40.00
Subtotal				$40.00
Total for DBE Program Services				**$9,150.00**

ATTACHMENT 2
NEPA COMPLIANCE

HANFORD MUNICIPAL AIRPORT
HANFORD, KINGS COUNTY, CALIFORNIA

U.S. Department of Transportation
Federal Aviation Administration

Airports Division
Western-Pacific Region
California

San Francisco Airports District Office
2999 Oak Road, Suite 200
Walnut Creek, CA 94597

November 8, 2024

Bob Loogman
Airport Manager
City of Hanford
900 South 10th Avenue
Hanford, CA 93230

Subject: Hanford Municipal Airport Proposed Reconstruct South Transient Ramp, Remove Taxiway B and a Segment of Taxiway D Project Categorical Exclusion

Dear Mr. Loogman:

The Federal Aviation Administration (FAA) has reviewed the environmental information you submitted for the Proposed Reconstruct South Transient Ramp, Remove Taxiway B and a Segment of Taxiway D Project at Hanford Municipal Airport, Hanford, California. A depiction of the proposed project is enclosed. The FAA has determined the proposed project is Categorically Excluded pursuant to FAA Order 1050.1F as it relates to the National Environmental Policy Act of 1969, as amended (NEPA). Therefore, no further federal environmental disclosure documentation for this project is necessary for NEPA purposes.

This letter notifies you the proposed project has complied with NEPA only. This is not a notice of final project approval of funding availability.

Please feel free to give me a call if you have any questions regarding this matter, I can be reached at (925) 546-6434 or by email at Nani.M.Jacobson@faa.gov.

Sincerely,

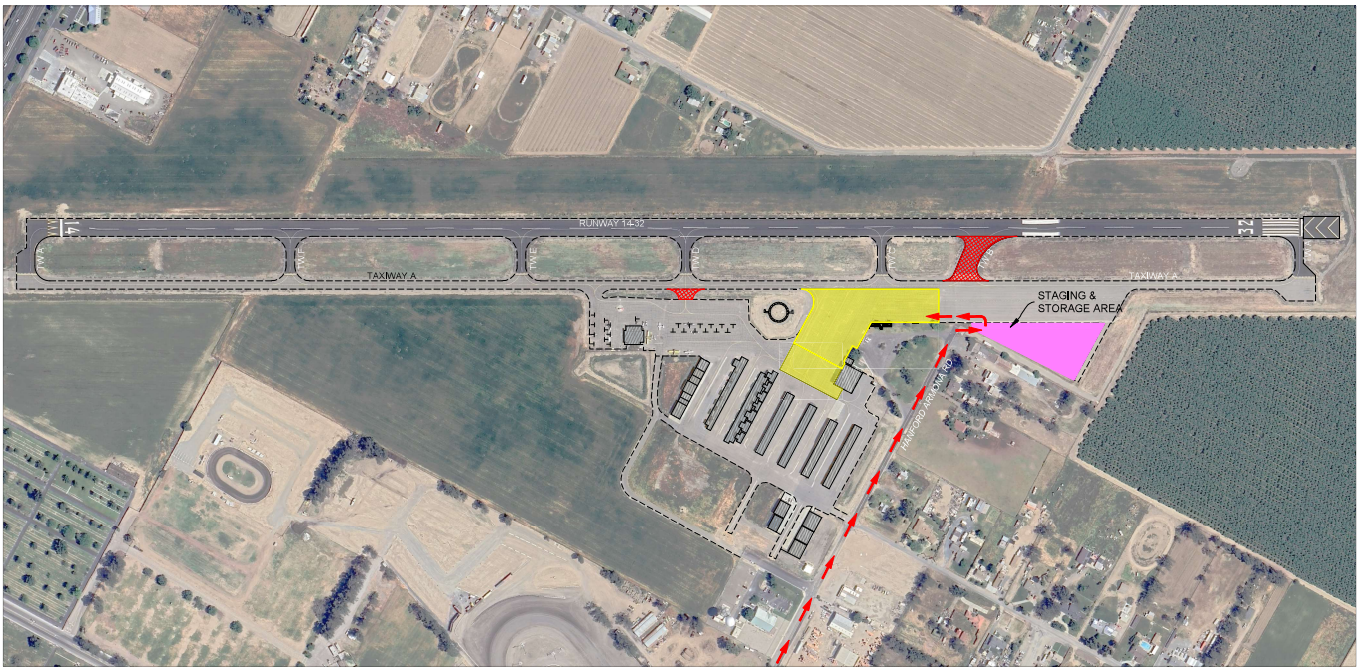
NANI MICHELLE JACOBSON

Digitally signed by NANI MICHELLE JACOBSON
Date: 2024.11.08 11:58:06 -08'00'

Nani Jacobson
Environmental Protection Specialist

Enclosure

cc: Joanne Manson, Planner, SFO ADO
Lemuel del Castillo, Lead Engineer, SFO ADO



LEGEND

- RECONSTRUCT SOUTH TRANSIENT RAMP
- REMOVE TAXIWAY B & PORTION OF TAXIWAY D
- CONTRACTOR'S STAGING AND STORAGE AREA
- CONTRACTOR'S HAUL ROUTE

0 200 400

SCALE: 1"=400'

EXHIBIT 2

BRANDLEY ENGINEERING

6125 KING ROAD, SUITE 201 · LOOMIS, CALIFORNIA 95650 · (916) 652-4725

HANFORD MUNICIPAL AIRPORT

HANFORD, CALIFORNIA

RECONSTRUCT SOUTH TRANSIENT RAMP
PROJECT SKETCH MAP

DATE	9/25/2024
DRAWN	KDC
CHECKED	MB
PROJECT No.	99.02
Hanford CATex Apron 5-2021	
PLATE No.	1

ATTACHMENT 3
EXHIBIT "A", PROPERTY MAP

HANFORD MUNICIPAL AIRPORT
HANFORD, KINGS COUNTY, CALIFORNIA

AVIGATION EASEMENT INSET

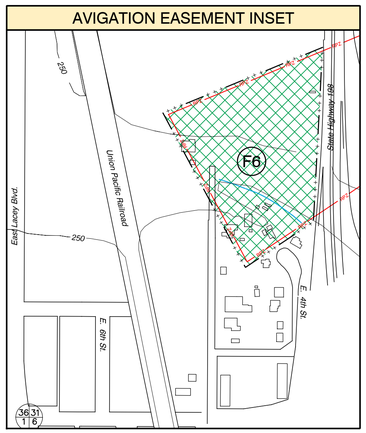
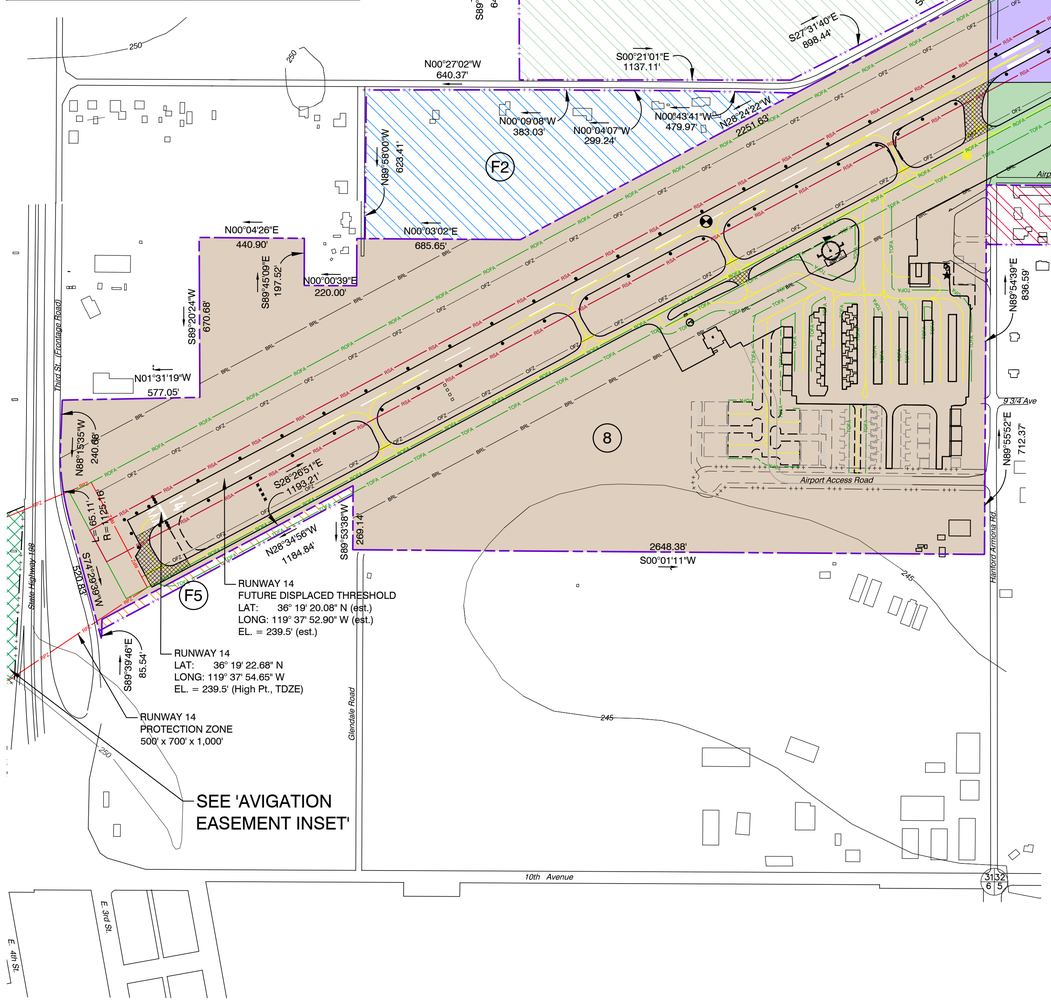


EXHIBIT 'A' NOTES

- Airport property boundary and data source: City of Hanford. Property line retained from previous ALP. Airport boundary and individual parcels are not surveyed and therefore should not be considered a precise legal description. Best available data used.
- Total existing airport property equals ±297 acres. Total future airport property equals ±480 acres with 8.4 acre avigation easement.

(a) Acreage for individual parcels based on digital line work.

(b) These parcels were acquired as part of the original development of the airport. However, City records are incomplete. This data is not available. The title research needed to provide this data is beyond the scope of this ALP update.



EXISTING AIRPORT PARCEL DATA

PARCEL ID #	ASSESSORS PARCEL NUMBER	ACRES (a)	DATE ACQUIRED	TYPE OF INTEREST	FAA GRANT NUMBER	RECORDING INFORMATION	GRANTOR
1	016-160-033	1.7	8/27/2001	Fee Simple	09	2002R0116783	Brady & Jeanne High
2	016-160-034	1.1	10/5/2001	Fee Simple	09	2002R0119778	Allen Alves
3	016-160-032	1.3	1/9/2002	Fee Simple	10	2003R0200527	Frank & Olga DeBrum
4	016-160-020, 016-160-047, 016-047-048	119.8	12/4/1996	Fee Simple	05	1997R9625075	Barrie B Costa Trust
5	016-160-019, 016-160-043	6.9	1/30/1998	Fee Simple	06	1999R9801819, 1999R9801820	Laurie S Lopez, Saturnino & Rose Jiminez
6				Fee Simple	06		
7	016-160-049, 016-160-050	36.2	12/19/2000	Fee Simple	09	2001R0022992	Ralph & Sara Alcala Fam. Trust
8	016-032-013, 016-032-050, 016-032-022, 016-041-021, 016-041-025,	130.5	N/A (b)	Fee Simple	Purchased with City Funds	N/A (b)	N/A (b)

FUTURE AIRPORT PARCELS

PARCEL ID #	ACRES	TYPE OF INTEREST (FUTURE)
F1	28.1	Fee Simple
F2	17.7	Fee Simple
F3	4.0	Fee Simple
F4	132.2	Fee Simple
F5	0.9	Fee Simple
F6	8.4	Avigation Easement

NPIAS/FEDERAL AGREEMENTS IN PLACE

1. National Plan of Integrated Airport Systems (NPIAS)
2. Grant agreements under FAAP/ADAP/AIP
3. Assurance pursuant to Title VI, Civil Rights Act of 1964

DRAWING LEGEND

	EXISTING	FUTURE
ACTIVE AIRFIELD PAVEMENT		
PAVEMENT TO BE REMOVED	N/A	
AIRPORT PROPERTY		
AVIGATION EASEMENT	N/A	
INTERNAL LEASE	N/A	
AIRPORT REFERENCE POINT		No Change
RUNWAY SAFETY AREA (RSA)	RSA	No Change
RUNWAY PROTECTION ZONE (RPZ)	RPZ	No Change
RUNWAY OBJECT FREE AREA (ROFA)	ROFA	No Change
OBSTACLE FREE ZONE (OFZ)	OFZ	No Change
BUILDING RESTRICTION LINE (BRL)	BRL	No Change
TAXIWAY / LANE MARKING		
RUNWAY LIGHTS (EDGE / THRESHOLD / REIL)	/ /	○○○
BEACON		No Change
PRECISION APPROACH PATH INDICATOR (PAPI)	▪▪▪▪	○○○○
WIND CONE		
SEGMENTED CIRCLE		
AUTOMATED SURFACE OBSERVING SYSTEM (ASOS)		No Change
BUILDING - ON AIRPORT		
BUILDING - OFF AIRPORT		No Change
PUBLIC ROAD		
AIRPORT SERVICE ROAD		No Change
TERRAIN CONTOUR	250	No Change
SECTION CORNER MARKER		No Change

MAGNETIC
TRUE

MAGNETIC DECLINATION 13° 59' E
ANNUAL CHANGE: 0°5' WEST
MARCH 2015

300
0 FEET 600

NO.	REVISION	SPONSOR	DATE
5	13A Update, Fuel island relocation.	Mead & Hunt	Jul. 2016
4	Future hangar locations	Mead & Hunt	Oct. 2009
3	Taxiway A Realignment	Mead & Hunt	Nov. 2005
2	Lat./Long correction, Property acquisition, Pavement removal		May 2001
1	Runway extension construction		Dec. 2000

HANFORD MUNICIPAL AIRPORT
HANFORD, CALIFORNIA

EXHIBIT 'A' PROPERTY MAP

Mead & Hunt
133 Aviation Boulevard, Suite 100
Santa Rosa, California 95403
(707) 526-5010
Fax (707) 526-9721
www.meadhunt.com

DESIGN:	BM	DRAWN:	TE/BR/BM	DATE:	July 2016	SHEET	8 OF 8

The preparation of this document may have been supported, in part, through the Airport Improvement Program financial assistance from the Federal Aviation Administration (Project Number Unassigned) as provided under Title 49 U.S.C., Section 47104. The contents do not in any way constitute a commitment on the part of the United States to participate in any development depicted therein nor does it indicate that the proposed development is environmentally acceptable or would have justification in accordance with appropriate public laws.

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ATTACHMENT 4
STANDARD DOT TITLE VI ASSURANCES

HANFORD MUNICIPAL AIRPORT
HANFORD, KINGS COUNTY, CALIFORNIA

STANDARD DOT TITLE VI ASSURANCES

The City of Hanford (hereinafter referred to as the Sponsor) hereby agrees that as a condition to receiving Federal financial assistance from the Department of Transportation (DOT), it will comply with Title VI of the Civil Rights Act of 1964 (42 U.S.C. 2000d et seq.) and all requirements imposed by 49 CFR Part 21, Nondiscrimination in Federally Assisted Programs of the Department of Transportation -- Effectuation of Title VI of the Civil Rights Act of 1964 (hereinafter referred to as the "Regulations") to the end that no person in the United States shall, on the ground of race, color, or national origin, be excluded from participation in, be denied the benefits of, or be otherwise subjected to discrimination under any program or activity for which the applicant receives Federal financial assistance and will immediately take any measures necessary to effectuate this agreement. Without limiting the above general assurance, the Sponsor agrees concerning this grant that:

1. Each "program" and "facility" (as defined in Sections 21.23(e) and 21.23(b)) will be conducted or operated in compliance with all requirements of the Regulations.

2. It will insert the clauses of Attachment 1 of this assurance in every contract subject to the Act and the Regulations.

3. Where Federal financial assistance is received to construct a facility, or part of a facility, the assurance shall extend to the entire facility and facilities operated in connection therewith.

4. Where Federal financial assistance is in the form or for the acquisition of real property or an interest in real property, the assurance shall extend to rights to space on, over, or under such property.

5. It will include the appropriate clauses set forth in Attachment 2 of this assurance, as a covenant running with the land, in any future deeds, leases, permits, licenses, and similar agreements entered into by the Sponsor with other parties:

(a) for the subsequent transfer of real property acquired or improved with Federal financial assistance under this Project; and

(b) for the construction or use of or access to space on, over, or under real property acquired or improved with Federal financial assistance under this Project.

6. This assurance obligates the Sponsor for the period during which Federal financial assistance is extended to the program, except where the Federal financial assistance is to provide, or is in the form of personal property or real property or interest therein or structures or improvements thereon, in which case the assurance obligates the sponsor or any transferee for the longer of the following periods:

(a) The period during which the property is used for a purpose for which Federal financial assistance is extended, or for another purpose involving the provision of similar services or benefits; or

(b) The period during which the Sponsor retains ownership or possession of the property.

7. It will provide for such methods of administration for the program as are found by the Secretary of Transportation or the official to whom he delegates specific authority to give reasonable guarantee that it, other sponsors, subgrantees, contractors, subcontractors, transferees, successors in interest, and other participants of Federal financial assistance under such program will comply with all requirements imposed or pursuant to the Act, the Regulations, and this assurance.

8. It agrees that the United States has a right to seek judicial enforcement with regard to any matter arising under the Act, the Regulations, and this assurance.

THIS ASSURANCE is given in consideration of and for the purpose of obtaining Federal financial assistance for this Project and is binding on its contractors, the sponsor, subcontractors, transferees, successors in interest and other participants in the Project. The person or persons whose signatures appear below are authorized to sign this assurance on behalf of the Sponsor.

DATED 04/04/2025

CITY OF HANFORD
(Sponsor)

By Robert Loogman
Robert Loogman, Airport Manager

CONTRACTOR CONTRACTUAL REQUIREMENTS

ATTACHMENT 1

During the performance of this contract, the contractor, for itself, its assignees and successors in interest (hereinafter referred to as the "contractor") agrees as follows:

1. Compliance with Regulations. The contractor shall comply with the Regulations relative to nondiscrimination in federally assisted programs of the Department of Transportation (hereinafter, "DOT") Title 49, Code of Federal Regulations, Part 21, as they may be amended from time to time (hereinafter referred to as the Regulations), which are herein incorporated by reference and made a part of this contract.

2. Nondiscrimination. The contractor, with regard to the work performed by it during the contract, shall not discriminate on the grounds of race, color, or national origin in the selection and retention of subcontractors, including procurements of materials and leases of equipment. The contractor shall not participate either directly or indirectly in the discrimination prohibited by Section 21.5 of the Regulations, including employment practices when the contract covers a program set forth in Appendix B of the Regulations.

3. Solicitations for Subcontracts, Including Procurements of Materials and Equipment. In all solicitations either by competitive bidding or negotiation made by the contractor for work to be performed under a subcontract, including procurements of materials or leases of equipment, each potential subcontractor or supplier shall be notified by the contractor of the contractor's obligations under this contract and the Regulations relative to nondiscrimination on the grounds of race, color, or national origin.

4. Information and Reports. The contractor shall provide all information and reports required by the Regulations or directives issued pursuant thereto and shall permit access to its books, records, accounts, other sources of information, and its facilities as may be determined by the Sponsor or the Federal Aviation Administration (FAA) to be pertinent to ascertain compliance with such Regulations, orders, and instructions. Where any information required of a contractor is in the exclusive possession of another who fails or refuses to furnish this information, the contractor shall so certify to the sponsor or the FAA, as appropriate, and shall set forth what efforts it has made to obtain the information.

5. Sanctions for Noncompliance. In the event of the contractor's non-compliance with the nondiscrimination provisions of this contract, the sponsor shall impose such contract sanctions as it or the FAA may determine to be appropriate, including, but not limited to:

   a. Withholding of payments to the contractor under the contract until the contractor complies, and/or

   b. Cancellation, termination, or suspension of the contract, in whole or in part.

6. Incorporation of Provisions. The contractor shall include the provisions of paragraphs 1 through 5 in every subcontract, including procurements of materials and leases of equipment, unless exempt by the Regulations or directives issued pursuant thereto. The contractor shall take such action with respect to any subcontract or procurement as the sponsor or the FAA may direct as a means of enforcing such provisions including sanctions for noncompliance. Provided, however, that in the event a contractor becomes involved in, or is threatened with, litigation with a subcontractor or supplier as a result of such direction, the contractor may request the Sponsor to enter into such litigation to protect the interests of the sponsor and, in addition, the contractor may request the United States to enter into such litigation to protect the interests of the United States.

CLAUSES FOR DEEDS, LICENSES, LEASES, PERMITS OR SIMILAR INSTRUMENTS

ATTACHMENT 2

The following clauses shall be included in deeds, licenses, leases, permits, or similar instruments entered into by the Sponsor pursuant to the provisions of Assurances 5(a) and 5(b).

1. The (grantee, licensee, lessee, permittee, etc., as appropriate) for himself, his heirs, personal representatives, successors in interest, and assigns, as a part of the consideration hereof, does hereby covenant and agree (in the case of deeds and leases add "as a covenant running with the land") that in the event facilities are constructed, maintained, or otherwise operated on the said property described in this (deed, license, lease, permit, etc.) for a purpose for which a DOT program or activity is extended or for another purpose involving the provision of similar services or benefits, the (grantee, licensee, lessee, permittee, etc.) shall maintain and operate such facilities and services in compliance with all other requirements imposed pursuant to 49 CFR Part 21, Nondiscrimination in Federally Assisted Programs of the Department of Transportation, and as said Regulations may be amended.

2. The (grantee, licensee, lessee, permittee, etc., as appropriate) for himself, his personal representatives, successors in interest, and assigns, as a part of the consideration hereof, does hereby covenant and agree (in the case of deeds and leases add "as a covenant running with the land") that: (1) no person on the grounds of race, color, or national origin shall be excluded from participation in, denied the benefits of, or be otherwise subjected to discrimination in the use of said facilities, (2) that in the construction of any improvements on, over, or under such land and the furnishing of services thereon, no person on the grounds of race, color, or national origin shall be excluded from participation in, denied the benefits of, or otherwise be subjected to discrimination, (3) that the (grantee, licensee, lessee, permittee, etc.) shall use the premises in compliance with all other requirements imposed by or pursuant to 49 CFR Part 21, Nondiscrimination in Federally Assisted Programs of the Department of Transportation, and as said Regulations may be amended.

ATTACHMENT 5
SYSTEM FOR AWARD MANAGEMENT (SAM)

HANFORD MUNICIPAL AIRPORT
HANFORD, KINGS COUNTY, CALIFORNIA

SAM.GOV

CITY OF HANFORD

Unique Entity ID	CAGE / NCAGE	Purpose of Registration
DJUXR18MN678	**5HPF3**	**All Awards**
Registration Status	Expiration Date	
Active Registration	**Apr 11, 2025**	
Physical Address	Mailing Address	
319 N Douty ST **Hanford, California 93230-3951** **United States**	**317 N Douty ST** **Hanford, California 93230-3951** **United States**	

Business Information

Doing Business as	Division Name	Division Number
CITY OF HANFORD	**City Of Hanford**	**(blank)**
Congressional District	State / Country of Incorporation	URL
California 22	**(blank) / (blank)**	**http://www.cityofhanfordca.com**

Registration Dates

Activation Date	Submission Date	Initial Registration Date
Apr 15, 2024	**Apr 11, 2024**	**Jun 8, 2009**

Entity Dates

Entity Start Date	Fiscal Year End Close Date
Jan 1, 1898	**Jun 30**

Immediate Owner

CAGE	Legal Business Name
(blank)	**(blank)**

Highest Level Owner

CAGE	Legal Business Name
(blank)	**(blank)**

Executive Compensation

Registrants in the System for Award Management (SAM) respond to the Executive Compensation questions in accordance with Section 6202 of P.L. 110-252, amending the Federal Funding Accountability and Transparency Act (P.L. 109-282). This information is not displayed in SAM. It is sent to USAspending.gov for display in association with an eligible award. Maintaining an active registration in SAM demonstrates the registrant responded to the questions.

Proceedings Questions

Registrants in the System for Award Management (SAM.gov) respond to proceedings questions in accordance with FAR 52.209-7, FAR 52.209-9, or 2. C.F.R. 200 Appendix XII. Their responses are displayed in the responsibility/qualification section of SAM.gov. Maintaining an active registration in SAM.gov demonstrates the registrant responded to the proceedings questions.

Exclusion Summary

Active Exclusions Records?

No

SAM Search Authorization

I authorize my entity's non-sensitive information to be displayed in SAM public search results:

Yes

Entity Types

Business Types

Entity Structure	Entity Type	Organization Factors
U.S. Government Entity	**US Local Government**	**(blank)**
Profit Structure		
(blank)		

Socio-Economic Types

Check the registrant's Reps & Certs, if present, under FAR 52.212-3 or FAR 52.219-1 to determine if the entity is an SBA-certified HUBZone small business concern. Additional small business information may be found in the SBA's Dynamic Small Business Search if the entity completed the SBA supplemental pages during registration.

Government Types

U.S. Local Government
City

Other Government Entities

Housing Authorities Public/Tribal
Planning Commission

Financial Information

Accepts Credit Card Payments	Debt Subject To Offset
No	**No**

EFT Indicator	CAGE Code
0000	**5HPF3**

Points of Contact

Electronic Business

SANDRA LERMA

317 N Douty ST
Hanford, California 93230
United States

Erik Brotemarkle, Battalion Chief

350 West Grangeville BLVD.
Hanford, California 93230
United States

Government Business

Mario Cifuentez II, City Manager

319 N. Douty ST
Hanford, California 93230
United States

SANDRA LERMA

317 N Douty ST
Hanford, California 93230
United States

Past Performance

ERIK BROTEMARKLE, BATTALION CHIEF

350 W. Grangeville BLVD
Hanford , California 93230
United States

BARBARA MARTY

317 N Douty ST
Hanford, California 93230
United States

Service Classifications

NAICS Codes

Primary	NAICS Codes	NAICS Title
Yes	**921110**	**Executive Offices**

Disaster Response

This entity does not appear in the disaster response registry.

ATTACHMENT 6
SPONSOR CERTIFICATIONS

HANFORD MUNICIPAL AIRPORT
HANFORD, KINGS COUNTY, CALIFORNIA

This attachment consists of the following Sponsor Certifications:
Drug-Free Workplace
Selection of Consultants
Project Plans and Specifications
Potential Conflicts of Interest

U.S. Department
of Transportation
Federal Aviation Administration

FAA Form 5100-130, Drug-Free Workplace – Airport Improvement Program Sponsor Certification

Paperwork Reduction Act Burden Statement

A federal agency may not conduct or sponsor, and a person is not required to respond to, nor shall a person be subject to a penalty for failure to comply with a collection of information subject to the requirements of the Paperwork Reduction Act unless that collection of information displays a currently valid OMB Control Number. The OMB Control Number for this information collection is 2120-0569. Public reporting for this collection of information is estimated to be approximately 8 hours per response, including the time for reviewing instructions, searching existing data sources, gathering and maintaining the data needed, completing and reviewing the collection of information. All responses to this collection of information are required under 49 U.S.C. Section 47105 to retain a benefit and to meet the reporting requirements of 2 CFR 200. Send comments regarding this burden estimate or any other aspect of this collection of information, including suggestions for reducing this burden to: Information Collection Clearance Officer, Federal Aviation Administration, 10101 Hillwood Parkway, Fort Worth, TX 76177-1524.

Drug-Free Workplace
Airport Improvement Program Sponsor Certification

Sponsor: City of Hanford

Airport: Hanford Municipal Airport

Project Number: AIP 3-06-0098__-2025

Description of Work: Reconstruct South Transient Ramp - Design Phase 1 (3,380 sq. yd.) and Preliminary Design Phase 2 (12,350 sq. yd.). Design: Remove Taxiway B (75' x 200') and Segment of Taxiway D (55' x 43')

Application

49 USC § 47105(d) authorizes the Secretary to require certification from the sponsor that it will comply with the statutory and administrative requirements in carrying out a project under the Airport Improvement Program (AIP). General requirements on the drug-free workplace within federal grant programs are described in 2 CFR part 182. Sponsors are required to certify they will be, or will continue to provide, a drug-free workplace in accordance with the regulation. The AIP project grant agreement contains specific assurances on the Drug-Free Workplace Act of 1988.

Certification Statements

Except for certification statements below marked as not applicable (N/A), this list includes major requirements of the construction project. Selecting “Yes” represents sponsor acknowledgement and confirmation of the certification statement. The term “will” means Sponsor action taken at appropriate time based on the certification statement focus area, but no later than the end of the project period of performance. This list is not comprehensive and does not relieve the sponsor from fully complying with all applicable statutory and administrative standards. The source of the requirement is referenced within parenthesis.

1. A statement has been or will be published prior to commencement of project notifying employees that the unlawful manufacture, distribution, dispensing, possession, or use of a controlled substance is prohibited in the sponsor's workplace, and specifying the actions to be taken against employees for violation of such prohibition (2 CFR § 182.205).

   ☒ Yes ☐ No ☐ N/A

2. An ongoing drug-free awareness program (2 CFR § 182.215) has been or will be established prior to commencement of project to inform employees about:

   a. The dangers of drug abuse in the workplace;

   b. The sponsor's policy of maintaining a drug-free workplace;

   c. Any available drug counseling, rehabilitation, and employee assistance programs; and

   d. The penalties that may be imposed upon employees for drug abuse violations occurring in the workplace.

   ☒ Yes ☐ No ☐ N/A

3. Each employee to be engaged in the performance of the work has been or will be given a copy of the statement required within item 1 above prior to commencement of project (2 CFR § 182.210).

   ☒ Yes ☐ No ☐ N/A

4. Employees have been or will be notified in the statement required by item 1 above that, as a condition employment under the grant (2 CFR § 182.205(c)), the employee will:

   a. Abide by the terms of the statement; and

   b. Notify the employer in writing of his or her conviction for a violation of a criminal drug statute occurring in the workplace no later than five calendar days after such conviction.

   ☒ Yes ☐ No ☐ N/A

5. The Federal Aviation Administration (FAA) will be notified in writing within 10 calendar days after receiving notice under item 4b above from an employee or otherwise receiving actual notice of such conviction (2 CFR § 182.225). Employers of convicted employees must provide notice, including position title of the employee, to the FAA (2 CFR § 182.300).

   ☒ Yes ☐ No ☐ N/A

6. One of the following actions (2 CFR § 182.225(b)) will be taken within 30 calendar days of receiving a notice under item 4b above with respect to any employee who is so convicted:

   a. Take appropriate personnel action against such an employee, up to and including termination, consistent with the requirements of the Rehabilitation Act of 1973, as amended; and

   b. Require such employee to participate satisfactorily in drug abuse assistance or rehabilitation programs approved for such purposes by a federal, state, or local health, law enforcement, or other appropriate agency.

   ☒ Yes ☐ No ☐ N/A

7. A good faith effort will be made, on a continuous basis, to maintain a drug-free workplace through implementation of items 1 through 6 above (2 CFR § 182.200).

   ☒ Yes ☐ No ☐ N/A

Site(s) of performance of work (2 CFR § 182.230):

Location 1
Name of Location: Hanford Municipal Airport
Address: 954 E. Hanford Armonda Road, Hanford, CA 93230

Location 2 (if applicable)
Name of Location: City of Hanford
Address: 315-321 North Douty Street, Hanford, CA 93230

Location 3 (if applicable)
Name of Location:
Address:

Attach documentation clarifying any above item marked with a “No” response.

Sponsor’s Certification

I certify, for the project identified herein, responses to the forgoing items are accurate as marked and additional documentation for any item marked “no” is correct and complete.

Executed on this 4th day of April, 2025 .

Name of Sponsor: City of Hanford

Name of Sponsor’s Authorized Official: Robert Loogman

Title of Sponsor’s Authorized Official: Airport Manager

Signature of Sponsor’s Authorized Official: Robert Loogman

I declare under penalty of perjury that the foregoing is true and correct. I understand that knowingly and willfully providing false information to the federal government is a violation of 18 USC § 1001 (False Statements) and could subject me to fines, imprisonment, or both.

U.S. Department
of Transportation
Federal Aviation Administration

FAA Form 5100-134, Selection of Consultants – Airport Improvement Program Sponsor Certification

Paperwork Reduction Act Statement

A federal agency may not conduct or sponsor, and a person is not required to respond to, nor shall a person be subject to a penalty for failure to comply with a collection of information subject to the requirements of the Paperwork Reduction Act unless that collection of information displays a currently valid OMB Control Number. The OMB Control Number for this information collection is 2120-0569. Public reporting for this collection of information is estimated to be approximately 8 hours per response, including the time for reviewing instructions, searching existing data sources, gathering and maintaining the data needed, completing and reviewing the collection of information. All responses to this collection of information are required under 49 U.S.C. Section 47105 to retain a benefit and to meet the reporting requirements of 2 CFR 200. Send comments regarding this burden estimate or any other aspect of this collection of information, including suggestions for reducing this burden to: Information Collection Clearance Officer, Federal Aviation Administration, 10101 Hillwood Parkway, Fort Worth, TX 76177-1524.

Selection of Consultants
Airport Improvement Program Sponsor Certification

Sponsor: City of Hanford

Airport: Hanford Municipal Airport

Project Number: AIP 3-06-0098__-2025

Description of Work: Reconstruct South Transient Ramp - Design Phase 1 (3,380 sq. yd.) and Preliminary Design Phase 2 (12,350 sq. yd.). Design: Remove Taxiway B (75' x 200') and Segment of Taxiway D (55' x 43')

Application
49 USC § 47105(d) authorizes the Secretary to require certification from the sponsor that it will comply with the statutory and administrative requirements in carrying out a project under the Airport Improvement Program (AIP). General requirements for selection of consultant services within federal grant programs are described in 2 CFR §§ 200.317-200.326. Sponsors may use other qualifications-based procedures provided they are equivalent to standards of Title 40 chapter 11 and FAA Advisory Circular 150/5100-14, Architectural, Engineering, and Planning Consultant Services for Airport Grant Projects.

Certification Statements
Except for certification statements below marked as not applicable (N/A), this list includes major requirements of the construction project. Selecting “Yes” represents sponsor acknowledgement and confirmation of the certification statement. The term “will” means Sponsor action taken at appropriate time based on the certification statement focus area, but no later than the end of the project period of performance. This list is not comprehensive and does not relieve the sponsor from fully complying with all applicable statutory and administrative standards. The source of the requirement is referenced within parenthesis.

1. Sponsor acknowledges their responsibility for the settlement of all contractual and administrative issues arising out of their procurement actions (2 CFR § 200.318(k)).

   ☒ Yes ☐ No ☐ N/A

2. Sponsor procurement actions ensure or will ensure full and open competition that does not unduly limit competition (2 CFR § 200.319).

   ☒ Yes ☐ No ☐ N/A

3. Sponsor has excluded or will exclude any entity that develops or drafts specifications, requirements, or statements of work associated with the development of a request-for-qualifications (RFQ) from competing for the advertised services (2 CFR § 200.319).

   ☒ Yes ☐ No ☐ N/A

4. The advertisement describes or will describe specific project statements-of-work that provide clear detail of required services without unduly restricting competition (2 CFR § 200.319).

   ☒ Yes ☐ No ☐ N/A

5. Sponsor has publicized or will publicize a RFQ that:

   a. Solicits an adequate number of qualified sources (2 CFR § 200.320(d)); and

   b. Identifies all evaluation criteria and relative importance (2 CFR § 200.320(d)).

   ☒ Yes ☐ No ☐ N/A

6. Sponsor has based or will base selection on qualifications, experience, and disadvantaged business enterprise participation with price not being a selection factor (2 CFR § 200.320(d)).

   ☒ Yes ☐ No ☐ N/A

7. Sponsor has verified or will verify that agreements exceeding $25,000 are not awarded to individuals or firms suspended, debarred or otherwise excluded from participating in federally assisted projects (2 CFR §180.300).

   ☒ Yes ☐ No ☐ N/A

8. A/E services covering multiple projects: Sponsor has agreed to or will agree to:

   a. Refrain from initiating work covered by this procurement beyond five years from the date of selection (AC 150/5100-14); and

   b. Retain the right to conduct new procurement actions for projects identified or not identified in the RFQ (AC 150/5100-14).

   ☒ Yes ☐ No ☐ N/A

9. Sponsor has negotiated or will negotiate a fair and reasonable fee with the firm they select as most qualified for the services identified in the RFQ (2 CFR § 200.323).

   ☒ Yes ☐ No ☐ N/A

10. The Sponsor's contract identifies or will identify costs associated with ineligible work separately from costs associated with eligible work (2 CFR § 200.302).

    ☒ Yes ☐ No ☐ N/A

11. Sponsor has prepared or will prepare a record of negotiations detailing the history of the procurement action, rationale for contract type and basis for contract fees (2 CFR §200.318(i)).

    ☒ Yes ☐ No ☐ N/A

12. Sponsor has incorporated or will incorporate mandatory contact provisions in the consultant contract for AIP-assisted work (49 U.S.C. Chapter 471 and 2 CFR part 200 Appendix II)

    ☒ Yes ☐ No ☐ N/A

13. For contracts that apply a time-and-material payment provision (also known as hourly rates, specific rates of compensation, and labor rates), the Sponsor has established or will establish:
    a. Justification that there is no other suitable contract method for the services (2 CFR §200.318(j));
    b. A ceiling price that the consultant exceeds at their risk (2 CFR §200.318(j)); and
    c. A high degree of oversight that assures consultant is performing work in an efficient manner with effective cost controls in place 2 CFR §200.318(j)).

    ☒ Yes ☐ No ☐ N/A

14. Sponsor is not using or will not use the prohibited cost-plus-percentage-of-cost (CPPC) contract method. (2 CFR § 200.323(d)).

    ☒ Yes ☐ No ☐ N/A

Attach documentation clarifying any above item marked with "no" response.

Sponsor's Certification

I certify, for the project identified herein, responses to the forgoing items are accurate as marked and additional documentation for any item marked "no" is correct and complete.

I declare under penalty of perjury that the foregoing is true and correct. I understand that knowingly and willfully providing false information to the federal government is a violation of 18 USC § 1001 (False Statements) and could subject me to fines, imprisonment, or both.

Executed on this 4th day of April 2025 ,

Name of Sponsor: City of Hanford

Name of Sponsor's Authorized Official: Robert Loogman

Title of Sponsor's Authorized Official: Airport Manager

Signature of Sponsor's Authorized Official: Robert Loogman

I declare under penalty of perjury that the foregoing is true and correct. I understand that knowingly and willfully providing false information to the federal government is a violation of 18 USC § 1001 (False Statements) and could subject me to fines, imprisonment, or both.

U.S. Department
of Transportation
Federal Aviation Administration

FAA Form 5100-132, Project Plans and Specifications – Airport Improvement Program Sponsor Certification

Paperwork Reduction Act Statement

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Project Plans and Specifications
Airport Improvement Program Sponsor Certification

Sponsor: City of Hanford

Airport: Hanford Municipal Airport

Project Number: AIP 3-06-0098-__-2025

Description of Work: Reconstruct South Transient Ramp - Design Phase 1 (3,380 sq. yd.) and Preliminary Design Phase 2 (12,350 sq. yd.). Design: Remove Taxiway B (75' x 200') and Segment of Taxiway D (55' x 43')

Application

49 USC § 47105(d) authorizes the Secretary to require certification from the sponsor that it will comply with the statutory and administrative requirements in carrying out a project under the Airport Improvement Program (AIP). Labor and civil rights standards applicable to AIP are established by the Department of Labor (www.dol.gov/). AIP Grant Assurance C.1—General Federal Requirements identifies applicable federal laws, regulations, executive orders, policies, guidelines and requirements for assistance under AIP. A list of current advisory circulars with specific standards for procurement, design or construction of airports, and installation of equipment and facilities is referenced in standard airport sponsor Grant Assurance 34 contained in the grant agreement.

Certification Statements

Except for certification statements below marked as not applicable (N/A), this list includes major requirements of the construction project. Selecting “Yes” represents sponsor acknowledgement and confirmation of the certification statement. The term “will” means Sponsor action taken at appropriate time based on the certification statement focus area, but no later than the end of the project period of performance. This list is not comprehensive and does not relieve the sponsor from fully complying with all applicable statutory and administrative standards. The source of the requirement is referenced within parenthesis.

1. The plans and specifications were or will be prepared in accordance with applicable federal standards and requirements, so that no deviation or modification to standards set forth in the advisory circulars, or FAA-accepted state standard, is necessary other than those explicitly approved by the Federal Aviation Administration (FAA) (14 USC § 47105).

   ☒ Yes ☐ No ☐ N/A

2. Specifications incorporate or will incorporate a clear and accurate description of the technical requirement for the material or product that does not contain limiting or proprietary features that unduly restrict competition (2 CFR §200.319).

   ☒ Yes ☐ No ☐ N/A

3. The development that is included or will be included in the plans is depicted on the current airport layout plan as approved by the FAA (14 USC § 47107).

   ☒ Yes ☐ No ☐ N/A

4. Development and features that are ineligible or unallowable for AIP funding have been or will be omitted from the plans and specifications (FAA Order 5100.38, par. 3-43).

   ☐ Yes ☐ No ☒ N/A

5. The specification does not use or will not use “brand name” or equal to convey requirements unless sponsor requests and receives approval from the FAA to use brand name (FAA Order 5100.38, Table U-5).

   ☒ Yes ☐ No ☐ N/A

6. The specification does not impose or will not impose geographical preference in their procurement requirements (2 CFR §200.319(b) and FAA Order 5100.38, Table U-5).

   ☒ Yes ☐ No ☐ N/A

7. The use of prequalified lists of individuals, firms or products include or will include sufficient qualified sources that ensure open and free competition and that does not preclude potential entities from qualifying during the solicitation period (2 CFR §319(d)).

   ☒ Yes ☐ No ☐ N/A

8. Solicitations with bid alternates include or will include explicit information that establish a basis for award of contract that is free of arbitrary decisions by the sponsor (2 CFR § 200.319(a)(7)).

   ☒ Yes ☐ No ☐ N/A

9. Concurrence was or will be obtained from the FAA if Sponsor incorporates a value engineering clause into the contract (FAA Order 5100.38, par. 3-57).

   ☒ Yes ☐ No ☐ N/A

10. The plans and specifications incorporate or will incorporate applicable requirements and recommendations set forth in the federally approved environmental finding (49 USC §47106(c)).

    ☒ Yes ☐ No ☐ N/A

11. The design of all buildings comply or will comply with the seismic design requirements of 49 CFR § 41.120. (FAA Order 5100.38d, par. 3-92)

    ☐ Yes ☐ No ☒ N/A

12. The project specification include or will include process control and acceptance tests required for the project by as per the applicable standard:

    a. Construction and installation as contained in Advisory Circular (AC) 150/5370-10.

       ☒ Yes ☐ No ☐ N/A

b. Snow Removal Equipment as contained in AC 150/5220-20.

☐ Yes ☐ No ☒ N/A

c. Aircraft Rescue and Fire Fighting (ARFF) vehicles as contained in AC 150/5220-10.

☐ Yes ☐ No ☒ N/A

13. For construction activities within or near aircraft operational areas(AOA):

a. The Sponsor has or will prepare a construction safety and phasing plan (CSPP) conforming to Advisory Circular 150/5370-2.

b. Compliance with CSPP safety provisions has been or will be incorporated into the plans and specifications as a contractor requirement.

c. Sponsor will not initiate work until receiving FAA's concurrence with the CSPP (FAA Order 5100.38, Par. 5-29).

☒ Yes ☐ No ☐ N/A

14. The project was or will be physically completed without federal participation in costs due to errors and omissions in the plans and specifications that were foreseeable at the time of project design (49 USC §47110(b)(1) and FAA Order 5100.38d, par. 3-100).

☒ Yes ☐ No ☐ N/A

Attach documentation clarifying any above item marked with "No" response.

Sponsor's Certification

I certify, for the project identified herein, responses to the forgoing items are accurate as marked and additional documentation for any item marked "no" is correct and complete.

Executed on this 4th day of April 2025 .

Name of Sponsor: City of Hanford

Name of Sponsor's Authorized Official: Robert Loogman

Title of Sponsor's Authorized Official: Airport Manager

Signature of Sponsor's Authorized Official: Robert Loogman

I declare under penalty of perjury that the foregoing is true and correct. I understand that knowingly and willfully providing false information to the federal government is a violation of 18 USC § 1001 (False Statements) and could subject me to fines, imprisonment, or both.

U.S. Department
of Transportation
Federal Aviation Administration

FAA Form 5100-135, Certification and Disclosure Regarding Potential Conflicts of Interest – Airport Improvement Program Sponsor Certification

Paperwork Reduction Act Statement

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Certification and Disclosure Regarding Potential Conflicts of Interest
Airport Improvement Program Sponsor Certification

Sponsor: City of Hanford

Airport: Hanford Municipal Airport

Project Number: AIP 3-06-0098-___-2025

Description of Work: Reconstruct South Transient Ramp - Design Phase 1 (3,380 sq. yd.) and Preliminary Design Phase 2 (12,350 sq. yd.). Design: Remove Taxiway B (75' x 200') and Segment of Taxiway D (55' x 43')

Application

Title 2 CFR § 200.112 and § 1201.112 address Federal Aviation Administration (FAA) requirements for conflict of interest. As a condition of eligibility under the Airport Improvement Program (AIP), sponsors must comply with FAA policy on conflict of interest. Such a conflict would arise when any of the following have a financial or other interest in the firm selected for award:

a) The employee, officer or agent,

b) Any member of his immediate family,

c) His or her partner, or

d) An organization which employs, or is about to employ, any of the above.

Selecting “Yes” represents sponsor or sub-recipient acknowledgement and confirmation of the certification statement. Selecting “No” represents sponsor or sub-recipient disclosure that it cannot fully comply with the certification statement. If “No” is selected, provide support information explaining the negative response as an attachment to this form. This includes whether the sponsor has established standards for financial interest that are not substantial or unsolicited gifts are of nominal value (2 CFR § 200.318(c)). The term “will” means Sponsor action taken at appropriate time based on the certification statement focus area, but no later than the end of the project period of performance.

Certification Statements

1. The sponsor or sub-recipient maintains a written standards of conduct governing conflict of interest and the performance of their employees engaged in the award and administration of contracts (2 CFR § 200.318(c)). To the extent permitted by state or local law or regulations, such standards of conduct provide for penalties, sanctions, or other disciplinary actions for violations of such standards by the sponsor’s and sub-recipient’s officers, employees, or agents, or by contractors or their agents.

   ☒ Yes ☐ No

2. The sponsor's or sub-recipient's officers, employees or agents have not and will not solicit or accept gratuities, favors or anything of monetary value from contractors, potential contractors, or parties to sub-agreements (2 CFR § 200.318(c)).

   ☒ Yes ☐ No

3. The sponsor or sub-recipient certifies that is has disclosed and will disclose to the FAA any known potential conflict of interest (2 CFR § 1200.112).

   ☒ Yes ☐ No

Attach documentation clarifying any above item marked with "no" response.

Sponsor's Certification

I certify, for the project identified herein, responses to the forgoing items are accurate as marked and have the explanation for any item marked "no" is correct and complete.

Executed on this 4th day of April, 2025 , .

Name of Sponsor: City of Hanford

Name of Sponsor's Authorized Official: Robert Loogman

Title of Sponsor's Authorized Official: Airport Manager

Signature of Sponsor's Authorized Official: Robert Loogman

I declare under penalty of perjury that the foregoing is true and correct. I understand that knowingly and willfully providing false information to the federal government is a violation of 18 USC § 1001 (False Statements) and could subject me to fines, imprisonment, or both.

AGENDA
STAFF REPORT

MEETING DATE: 6/3/2025	**AGENDA SECTION:** CONSENT CALENDAR

SUBJECT:
Approval of the City Hanford Full-time and Part-time Salary Schedules and Authorization for the City administration to amend all other documents as may be necessary to implement the updates pursuant to the California Code of Regulations (CCR) 570.5, the California Public Employees' Retirement System (CalPERS)

RECOMMENDATION:

That the City Council, by motion, approve the attached salary schedules to formally memorialize full-time and part-time employee salary ranges and authorize administration to amend all other documents as may be necessary to implement the updates.

BACKGROUND:

Pursuant to the California Code of Regulations (CCR) 570.5, the California Public Employees' Retirement System (CalPERS) requires that a publicly available pay schedule be used to determine pay rates. Additionally, pay rates shall be limited to the amount listed on a pay schedule and must meet **all** of the following eight requirements:

1. Be duly approved and adopted by the employer's governing body in accordance with requirements of applicable public meetings laws
2. Identify the position title for every employee position
3. Show the pay rate as a single amount or multiple amounts within a range for each identified position
4. Indicate the time base, including, but not limited to, whether the time base is hourly, daily, bi-weekly, monthly, bi-monthly, or annually
5. Be posted at the office of the employer or immediately accessible and available for public review from the employer during normal business hours or posted on the employer's website
6. Indicate an effective date and date of any revisions
7. Is retained by the employer and available for public inspection for not less than five years
8. Does not reference another document in lieu of disclosing the pay rate

Staff intends to continue to obtain City Council approval on a frequent basis to satisfy the requirements set forth by the California Code of Regulations (CCR) 570.5.

FISCAL IMPACT:

No fiscal impact as the attachment reflects current rates that have been incorporated in the City's

budget. A new Salary Schedule will be placed on the City Council agenda once the City of Hanford has reached agreements with all recognized bargaining units to reflect updated salary ranges.

ATTACHMENTS:

1. City of Hanford Comprehensive Salary Schedule

Salary Schedules
Adopted by City Council
June 3, 2025

City of Hanford Full-Time Salary Schedule

City Council Adoption Date: 06-03-2025

BARGAINING UNIT	JOB TITLE	OT DESIGNATION	FLSA DESIGNATION	SALARY RANGE	MONTHLY SALARY 1/MIN	2	3	4	5/MAX	HOURLY SALARY 1/MIN	2	3	4	5/MAX	HPOA Longevity &/or Specialty Pay	
GEMA	Accountant	1	E	102	$5,819	$6,110	$6,415	$6,736	$7,073	33.57	35.25	37.01	38.86	40.80		
SEIU	Accounting Clerk	3	40	59	$3,793	$3,983	$4,182	$4,391	$4,611	21.88	22.98	24.13	25.33	26.60		
GEMA	Accounting Technician I	2	40	74	$4,404	$4,624	$4,855	$5,098	$5,353	25.41	26.68	28.01	29.41	30.88		
GEMA	Accounting Technician II	2	40	84	$4,865	$5,108	$5,363	$5,631	$5,913	28.06	29.47	30.94	32.49	34.11		
GEMA	Administrative Analyst I	1	E	95	$5,427	$5,699	$5,983	$6,283	$6,597	31.31	32.88	34.52	36.25	38.06		
GEMA	Administrative Analyst II	1	E	105	$5,995	$6,295	$6,609	$6,940	$7,287	34.59	36.32	38.13	40.04	42.04		
SEIU	Administrative Assistant	3	40	69	$4,190	$4,400	$4,620	$4,850	$5,093	24.17	25.38	26.65	27.98	29.38		
GEMA	Administrative Specialist	2	40	81	$4,721	$4,958	$5,205	$5,466	$5,739	27.24	28.60	30.03	31.53	33.11		
SEIU	Administrative Technician	3	40	79	$4,628	$4,860	$5,103	$5,358	$5,626	26.70	28.04	29.44	30.91	32.46		
SEIU	Animal Control Officer	3	40	65	$4,027	$4,228	$4,439	$4,661	$4,894	23.23	24.39	25.61	26.89	28.24		
GEMA	Assistant Engineer	1	E	108	$6,177	$6,485	$6,810	$7,150	$7,508	35.63	37.42	39.29	41.25	43.31		
PUMA	Assistant Finance Director	1	E	152	$9,570	$10,048	$10,550	$11,078	$11,632	55.21	57.97	60.87	63.91	67.11		
SEIU	Assistant Planner	3	40	100	$5,704	$5,989	$6,289	$6,603	$6,933	32.91	34.55	36.28	38.09	40.00		
GEMA	Associate Civil Engineer	1	E	123	$7,171	$7,529	$7,906	$8,301	$8,716	41.37	43.44	45.61	47.89	50.29		
GEMA	Associate Planner	1	E	110	$6,301	$6,616	$6,947	$7,294	$7,659	36.35	38.17	40.08	42.08	44.18		
SEIU	Building Inspector I	3	40	89	$5,113	$5,368	$5,637	$5,919	$6,214	29.50	30.97	32.52	34.15	35.85		
SEIU	Building Inspector II	3	40	99	$5,648	$5,930	$6,226	$6,538	$6,865	32.58	34.21	35.92	37.72	39.60		
PUMA	Building Official	1	E	137	$8,243	$8,655	$9,088	$9,542	$10,019	47.55	49.93	52.43	55.05	57.80		
GEMA	Building Superintendent	1	E	111	$6,364	$6,682	$7,016	$7,367	$7,735	36.71	38.55	40.48	42.50	44.63		
PUMA	City Clerk	1	E	121	$7,030	$7,381	$7,750	$8,138	$8,544	40.56	42.58	44.71	46.95	49.30		
PUMA	City Engineer	1	E	164	$10,783	$11,322	$11,888	$12,483	$13,107	62.21	65.32	68.59	72.02	75.62		
Unrepresented	City Manager	1	E	202	$15,738	$16,525	$17,352	$18,219	$19,130	90.80	95.34	100.11	105.11	110.37		
SEIU	Code Compliance Officer	3	40	89	$5,113	$5,368	$5,637	$5,919	$6,214	29.50	30.97	32.52	34.15	35.85		
GEMA	Code Compliance Supervisor	1	E	101	$5,761	$6,049	$6,352	$6,669	$7,003	33.24	34.90	36.64	38.48	40.40		
SEIU	Combined Inspector	3	40	108	$6,177	$6,485	$6,810	$7,150	$7,508	35.63	37.42	39.29	41.25	43.31		
GEMA	Communications Dispatch Supervisor	3	40	106	$6,055	$6,358	$6,676	$7,009	$7,360	34.93	36.68	38.51	40.44	42.46		

BARGAINING UNIT	JOB TITLE	OT DESIGNATION	FLSA DESIGNATION	SALARY RANGE	MONTHLY SALARY 1/MIN	2	3	4	5/MAX	HOURLY SALARY 1/MIN	2	3	4	5/MAX	HPOA Longevity &/or Specialty Pay	
SEIU	Communications Dispatcher	3	40	75	$4,448	$4,670	$4,904	$5,149	$5,406	25.66	26.94	28.29	29.71	31.19		
EMEA	Community Development Director	1	E	169	$11,333	$11,900	$12,495	$13,120	$13,776	65.38	68.65	72.09	75.69	79.47		
SEIU	Community Enhancement Officer	3	40	57	$3,718	$3,904	$4,100	$4,305	$4,520	21.45	22.53	23.65	24.83	26.08		
PUMA	Community Relations Manager	1	E	123	$7,171	$7,529	$7,906	$8,301	$8,716	41.37	43.44	45.61	47.89	50.29		
SEIU	Community Services Officer	3	40	60	$3,831	$4,023	$4,224	$4,435	$4,657	22.10	23.21	24.37	25.59	26.87		
SEIU	Computer Technician	3	40	82	$4,769	$5,007	$5,257	$5,520	$5,796	27.51	28.89	30.33	31.85	33.44		
SEIU	Construction Coordinator/Inspector	3	40	107	$6,115	$6,421	$6,742	$7,079	$7,433	35.28	37.05	38.90	40.84	42.88		
SEIU	Construction Inspector I	3	40	87	$5,012	$5,262	$5,526	$5,802	$6,092	28.91	30.36	31.88	33.47	35.15		
SEIU	Construction Inspector II	3	40	97	$5,536	$5,813	$6,104	$6,409	$6,729	31.94	33.54	35.21	36.97	38.82		
PUMA	Construction Manager/Senior Engineer	1	E	146	$9,015	$9,466	$9,939	$10,436	$10,958	52.01	54.61	57.34	60.21	63.22		
SEIU	Custodian	3	40	47	$3,366	$3,535	$3,711	$3,897	$4,092	19.42	20.39	21.41	22.48	23.61		
Unrepresented	Deputy City Manager	1	E	189	$13,829	$14,520	$15,246	$16,009	$16,809	79.78	83.77	87.96	92.36	96.97		
PUMA	Deputy Public Works Director	1	E	156	$9,958	$10,456	$10,979	$11,528	$12,104	57.45	60.32	63.34	66.51	69.83		
SEIU	Development Services Assistant	3	40	60	$3,831	$4,023	$4,224	$4,435	$4,657	22.10	23.21	24.37	25.59	26.87		
SEIU	Development Services Technician	3	40	75	$4,448	$4,670	$4,904	$5,149	$5,406	25.66	26.94	28.29	29.71	31.19		
PUMA	Engineering Manager	1	E	146	$9,015	$9,466	$9,939	$10,436	$10,958	52.01	54.61	57.34	60.21	63.22		
SEIU	Engineering Technician I	3	40	77	$4,537	$4,764	$5,002	$5,252	$5,515	26.18	27.49	28.86	30.30	31.82		
SEIU	Engineering Technician II	3	40	87	$5,012	$5,262	$5,526	$5,802	$6,092	28.91	30.36	31.88	33.47	35.15		
GEMA	Environmental Compliance Analyst	1	E	95	$5,427	$5,699	$5,983	$6,283	$6,597	31.31	32.88	34.52	36.25	38.06		
GEMA	Environmental Compliance Supervisor	1	E	110	$6,301	$6,616	$6,947	$7,294	$7,659	36.35	38.17	40.08	42.08	44.18		
SEIU	Facilities Maintenance Technician I	3	40	62	$3,908	$4,104	$4,309	$4,524	$4,750	22.55	23.67	24.86	26.10	27.41		
SEIU	Facilities Maintenance Technician II	3	40	72	$4,317	$4,533	$4,759	$4,997	$5,247	24.91	26.15	27.46	28.83	30.27		
EMEA	Finance Director	1	E	175	$12,030	$12,632	$13,264	$13,927	$14,623	69.41	72.88	76.52	80.35	84.36		
PUMA	Finance Manager	1	E	142	$8,663	$9,096	$9,551	$10,029	$10,530	49.98	52.48	55.10	57.86	60.75		
GEMA	Financial Analyst	1	E	115	$6,622	$6,953	$7,301	$7,666	$8,049	38.20	40.12	42.12	44.23	46.44		
IAFF	Fire Battalion Chief**	1	E	148	$9,196	$9,656	$10,139	$10,646	$11,178	53.05	55.71	58.49	61.42	64.49		
IAFF	Fire Battalion Chief*	4	E	115	$9,271	$9,735	$10,221	$10,732	$11,269	38.20	40.12	42.12	44.23	46.44		
IAFF	Fire Captain**	4	24	94	Administrative Assignment					46.66	48.99	51.44	54.01	56.71		

BARGAINING UNIT	JOB TITLE	OT DESIGNATION	FLSA DESIGNATION	SALARY RANGE	*MONTHLY SALARY* 1/MIN	2	3	4	5/MAX	*HOURLY SALARY* 1/MIN	2	3	4	5/MAX	HPOA Longevity &/or Specialty Pay	
IAFF	Fire Captain*	4	24	94	$7,523	$7,899	$8,294	$8,709	$9,144	31.00	32.55	34.18	35.89	37.68		
EMEA	Fire Chief	1	E	175	$12,030	$12,632	$13,264	$13,927	$14,623	69.41	72.88	76.52	80.35	84.36		
IAFF	Fire Engineer**	4	24	77	Administrative Assignment					39.40	41.36	43.43	45.60	47.89		
IAFF	Fire Engineer*	4	24	77	$6,352	$6,670	$7,003	$7,353	$7,721	26.18	27.49	28.86	30.30	31.82		
GEMA	Fire Marshal	1	E	118	$6,823	$7,164	$7,522	$7,898	$8,293	39.36	41.33	43.40	45.57	47.85		
GEMA	Fire Prevention Coordinator	1	E	89	$5,113	$5,368	$5,637	$5,919	$6,214	29.50	30.97	32.52	34.15	35.85		
IAFF	Firefighter**	4	24	67	Administrative Assignment					35.66	37.45	39.32	41.29	43.35		
IAFF	Firefighter*	4	24	67	$5,750	$6,038	$6,340	$6,657	$6,990	23.70	24.88	26.13	27.43	28.80		
SEIU	Fleet Mechanic I	3	40	68	$4,149	$4,356	$4,574	$4,802	$5,043	23.93	25.13	26.39	27.71	29.09		
SEIU	Fleet Mechanic II	3	40	78	$4,583	$4,812	$5,052	$5,305	$5,570	26.44	27.76	29.15	30.61	32.14		
GEMA	Fleet Superintendent	1	E	111	$6,364	$6,682	$7,016	$7,367	$7,735	36.71	38.55	40.48	42.50	44.63		
GEMA	Fleet Supervisor	1	E	95	$5,427	$5,699	$5,983	$6,283	$6,597	31.31	32.88	34.52	36.25	38.06		
SEIU	Heavy Equipment Operator	3	40	72	$4,317	$4,533	$4,759	$4,997	$5,247	24.91	26.15	27.46	28.83	30.27		
GEMA	Housing Analyst	1	E	105	$5,995	$6,295	$6,609	$6,940	$7,287	34.59	36.32	38.13	40.04	42.04		
SEIU	Housing Program Specialist	3	40	79	$4,628	$4,860	$5,103	$5,358	$5,626	26.70	28.04	29.44	30.91	32.46		
PUMA	Human Resources Analyst I	1	E	108	$6,177	$6,485	$6,810	$7,150	$7,508	35.63	37.42	39.29	41.25	43.31		
PUMA	Human Resources Analyst II	1	E	118	$6,823	$7,164	$7,522	$7,898	$8,293	39.36	41.33	43.40	45.57	47.85		
PUMA	Human Resources Manager	1	E	157	$10,058	$10,561	$11,089	$11,643	$12,225	58.03	60.93	63.97	67.17	70.53		
GEMA	Human Resources Technician	2	40	81	$4,721	$4,958	$5,205	$5,466	$5,739	27.24	28.60	30.03	31.53	33.11		
PUMA	Information Systems Analyst	1	E	121	$7,030	$7,381	$7,750	$8,138	$8,544	40.56	42.58	44.71	46.95	49.30		
GEMA	Information Systems Specialist	1	E	102	$5,819	$6,110	$6,415	$6,736	$7,073	33.57	35.25	37.01	38.86	40.80		
PUMA	Information Technology Manager	1	E	136	$8,161	$8,569	$8,998	$9,448	$9,920	47.08	49.44	51.91	54.50	57.23		
SEIU	Landscape Services Technician	3	40	77	$4,537	$4,764	$5,002	$5,252	$5,515	26.18	27.49	28.86	30.30	31.82		
SEIU	Meter Reader	3	40	60	$3,831	$4,023	$4,224	$4,435	$4,657	22.10	23.21	24.37	25.59	26.87		
SEIU	Office Assistant I	3	40	40	$3,140	$3,297	$3,462	$3,635	$3,816	18.11	19.02	19.97	20.97	22.02		
SEIU	Office Assistant II	3	40	50	$3,468	$3,642	$3,824	$4,015	$4,216	20.01	21.01	22.06	23.16	24.32		
SEIU	Parking Control Officer	3	40	50	$3,468	$3,642	$3,824	$4,015	$4,216	20.01	21.01	22.06	23.16	24.32		
EMEA	Parks & Community Services Director	1	E	168	$11,221	$11,782	$12,371	$12,990	$13,639	64.74	67.97	71.37	74.94	78.69		

BARGAINING UNIT	JOB TITLE	OT DESIGNATION	FLSA DESIGNATION	SALARY RANGE	MONTHLY SALARY 1/MIN	2	3	4	5/MAX	HOURLY SALARY 1/MIN	2	3	4	5/MAX	HPOA Longevity &/or Specialty Pay	
SEIU	Parks Maintenance Worker I	3	40	57	$3,718	$3,904	$4,100	$4,305	$4,520	21.45	22.53	23.65	24.83	26.08		
SEIU	Parks Maintenance Worker II	3	40	67	$4,107	$4,313	$4,528	$4,755	$4,993	23.70	24.88	26.13	27.43	28.80		
PUMA	Parks Manager	1	E	133	$7,921	$8,317	$8,733	$9,170	$9,628	45.70	47.98	50.38	52.90	55.55		
GEMA	Parks Supervisor	1	E	90	$5,164	$5,422	$5,693	$5,978	$6,277	29.79	31.28	32.84	34.49	36.21		
PUMA	Payroll Analyst	1	E	95	$5,427	$5,699	$5,983	$6,283	$6,597	31.31	32.88	34.52	36.25	38.06		
GEMA	Payroll Specialist	2	40	74	$4,404	$4,624	$4,855	$5,098	$5,353	25.41	26.68	28.01	29.41	30.88		
GEMA	Plans Examiner	1	E	107	$6,115	$6,421	$6,742	$7,079	$7,433	35.28	37.05	38.90	40.84	42.88		
HPOA	Police Cadet	4	40	48	$3,400	$3,570	$3,748	$3,936	$4,133	19.61	20.60	21.63	22.71	23.84		
HPOA	Police Captain	1	E	156	$9,958	$10,456	$10,979	$11,528	$12,104	57.45	60.32	63.34	66.51	69.83		
EMEA	Police Chief	1	E	181	$12,771	$13,409	$14,080	$14,784	$15,523	73.68	77.36	81.23	85.29	89.55		
HPOA	Police Corporal	4	14	119	$6,891	$7,236	$7,597	$7,977	$8,376	39.76	41.74	43.83	46.02	48.32	50.79	
HPOA	Police Lieutenant	1	E	148	$9,196	$9,656	$10,139	$10,646	$11,178	53.05	55.71	58.49	61.42	64.49		
HPOA	Police Officer/Investigator***	4	14	109	$6,238	$6,550	$6,878	$7,222	$7,583	35.99	37.79	39.68	41.66	43.75	45.98	48.32
SEIU	Police Records Assistant	3	40	58	$3,756	$3,943	$4,141	$4,348	$4,565	21.67	22.75	23.89	25.08	26.34		
HPOA	Police Sergeant	4	14	134	$8,000	$8,400	$8,820	$9,261	$9,724	46.16	48.46	50.89	53.43	56.10	58.96	
GEMA	Police Support Services Administrator	1	E	116	$6,688	$7,023	$7,374	$7,743	$8,130	38.59	40.52	42.54	44.67	46.90		
PUMA	Principal Planner	1	E	137	$8,243	$8,655	$9,088	$9,542	$10,019	47.55	49.93	52.43	55.05	57.80		
GEMA	Project Manager	1	E	128	$7,537	$7,913	$8,309	$8,725	$9,161	43.48	45.65	47.94	50.33	52.85		
SEIU	Property and Evidence Technician	3	40	65	$4,027	$4,228	$4,439	$4,661	$4,894	23.23	24.39	25.61	26.89	28.24		
EMEA	Public Works Director	1	E	171	$11,561	$12,139	$12,746	$13,383	$14,053	66.70	70.03	73.54	77.21	81.07		
PUMA	Public Works Manager	1	E	133	$7,921	$8,317	$8,733	$9,170	$9,628	45.70	47.98	50.38	52.90	55.55		
GEMA	Purchasing Agent	1	E	115	$6,622	$6,953	$7,301	$7,666	$8,049	38.20	40.12	42.12	44.23	46.44		
SEIU	Recreation Coordinator	3	40	81	$4,721	$4,958	$5,205	$5,466	$5,739	27.24	28.60	30.03	31.53	33.11		
PUMA	Recreation Manager	1	E	115	$6,622	$6,953	$7,301	$7,666	$8,049	38.20	40.12	42.12	44.23	46.44		
GEMA	Recreation Supervisor	1	E	95	$5,427	$5,699	$5,983	$6,283	$6,597	31.31	32.88	34.52	36.25	38.06		
GEMA	Recycling Coordinator	2	40	88	$5,062	$5,315	$5,581	$5,860	$6,153	29.20	30.66	32.20	33.81	35.50		
SEIU	Refuse Collector	3	40	66	$4,067	$4,270	$4,484	$4,708	$4,943	23.46	24.64	25.87	27.16	28.52		
PUMA	Refuse Manager	1	E	125	$7,315	$7,681	$8,065	$8,468	$8,891	42.20	44.31	46.53	48.85	51.30		

BARGAINING UNIT	JOB TITLE	OT DESIGNATION	FLSA DESIGNATION	SALARY RANGE	MONTHLY SALARY 1/MIN	2	3	4	5/MAX	HOURLY SALARY 1/MIN	2	3	4	5/MAX	HPOA Longevity &/or Specialty Pay	
SEIU	Refuse Service Worker	3	40	76	$4,492	$4,717	$4,953	$5,200	$5,460	25.92	27.21	28.57	30.00	31.50		
GEMA	Refuse Supervisor	1	E	98	$5,592	$5,871	$6,165	$6,473	$6,797	32.26	33.87	35.57	37.34	39.21		
GEMA	Regulatory Compliance Analyst	1	E	95	$5,427	$5,699	$5,983	$6,283	$6,597	31.31	32.88	34.52	36.25	38.06		
PUMA	Risk Management Analyst	1	E	111	$6,364	$6,682	$7,016	$7,367	$7,735	36.71	38.55	40.48	42.50	44.63		
GEMA	Safety and Risk Technician	2	40	81	$4,721	$4,958	$5,205	$5,466	$5,739	27.24	28.60	30.03	31.53	33.11		
GEMA	Sanitary Sewer Collection Supervisor	1	E	100	$5,704	$5,989	$6,289	$6,603	$6,933	32.91	34.55	36.28	38.09	40.00		
GEMA	Senior Administrative Analyst	1	E	115	$6,622	$6,953	$7,301	$7,666	$8,049	38.20	40.12	42.12	44.23	46.44		
GEMA	Senior Civil Engineer	1	E	133	$7,921	$8,317	$8,733	$9,170	$9,628	45.70	47.98	50.38	52.90	55.55		
SEIU	Senior Combined Inspector	3	40	118	$6,823	$7,164	$7,522	$7,898	$8,293	39.36	41.33	43.40	45.57	47.85		
SEIU	Senior Communications Dispatcher	3	40	96	$5,481	$5,756	$6,043	$6,345	$6,663	31.62	33.20	34.87	36.61	38.44		
GEMA	Senior Construction Inspector	1	E	112	$6,427	$6,749	$7,086	$7,441	$7,813	37.08	38.94	40.88	42.93	45.07		
SEIU	Senior Custodian	3	40	57	$3,718	$3,904	$4,100	$4,305	$4,520	21.45	22.53	23.65	24.83	26.08		
GEMA	Senior Engineer	1	40	145	$8,926	$9,372	$9,841	$10,333	$10,849	51.49	54.07	56.77	59.61	62.59		
SEIU	Senior Engineering Technician	3	40	102	$5,819	$6,110	$6,415	$6,736	$7,073	33.57	35.25	37.01	38.86	40.80		
SEIU	Senior Facility/Building Maintenance Technician	3	40	92	$5,268	$5,531	$5,807	$6,098	$6,403	30.39	31.91	33.50	35.18	36.94		
SEIU	Senior Fleet Mechanic	3	40	88	$5,062	$5,315	$5,581	$5,860	$6,153	29.20	30.66	32.20	33.81	35.50		
SEIU	Senior Maintenance Worker	3	40	77	$4,537	$4,764	$5,002	$5,252	$5,515	26.18	27.49	28.86	30.30	31.82		
SEIU	Senior Meter Reader	3	40	70	$4,232	$4,444	$4,666	$4,899	$5,144	24.42	25.64	26.92	28.26	29.68		
GEMA	Senior Planner	1	E	122	$7,100	$7,455	$7,828	$8,219	$8,630	40.96	43.01	45.16	47.42	49.79		
GEMA	Senior Plans Examiner	1	E	117	$6,755	$7,093	$7,448	$7,820	$8,211	38.97	40.92	42.97	45.12	47.37		
SEIU	Senior Police Records Assistant	3	40	68	$4,149	$4,356	$4,574	$4,802	$5,043	23.93	25.13	26.39	27.71	29.09		
SEIU	Senior Refuse Collector	3	40	81	$4,721	$4,958	$5,205	$5,466	$5,739	27.24	28.60	30.03	31.53	33.11		
SEIU	Senior Utilities Maintenance Worker	3	40	87	$5,012	$5,262	$5,526	$5,802	$6,092	28.91	30.36	31.88	33.47	35.15		
SEIU	Sewer Collections Maintenance Worker I	3	40	57	$3,718	$3,904	$4,100	$4,305	$4,520	21.45	22.53	23.65	24.83	26.08		
SEIU	Sewer Collections Maintenance Worker II	3	40	67	$4,107	$4,313	$4,528	$4,755	$4,993	23.70	24.88	26.13	27.43	28.80		
SEIU	Shop and Parts Specialist	3	40	73	$4,360	$4,578	$4,807	$5,047	$5,300	25.15	26.41	27.73	29.12	30.58		
SEIU	Sports Coordinator	3	40	81	$4,721	$4,958	$5,205	$5,466	$5,739	27.24	28.60	30.03	31.53	33.11		
SEIU	Storm Maintenance Worker I	3	40	57	$3,718	$3,904	$4,100	$4,305	$4,520	21.45	22.53	23.65	24.83	26.08		

BARGAINING UNIT	JOB TITLE	OT DESIGNATION	FLSA DESIGNATION	SALARY RANGE	MONTHLY SALARY 1/MIN	2	3	4	5/MAX	HOURLY SALARY 1/MIN	2	3	4	5/MAX	HPOA Longevity &/or Specialty Pay	
SEIU	Storm Maintenance Worker II	3	40	67	$4,107	$4,313	$4,528	$4,755	$4,993	23.70	24.88	26.13	27.43	28.80		
SEIU	Streets Maintenance Worker I	3	40	57	$3,718	$3,904	$4,100	$4,305	$4,520	21.45	22.53	23.65	24.83	26.08		
SEIU	Streets Maintenance Worker II	3	40	67	$4,107	$4,313	$4,528	$4,755	$4,993	23.70	24.88	26.13	27.43	28.80		
PUMA	Streets Manager	1	E	127	$7,462	$7,835	$8,227	$8,638	$9,070	43.05	45.20	47.46	49.84	52.33		
GEMA	Streets Supervisor	1	E	102	$5,819	$6,110	$6,415	$6,736	$7,073	33.57	35.25	37.01	38.86	40.80		
SEIU	Traffic Control Technician	3	40	92	$5,268	$5,531	$5,807	$6,098	$6,403	30.39	31.91	33.50	35.18	36.94		
EMEA	Utilities & Engineering Director	1	E	171	$11,561	$12,139	$12,746	$13,383	$14,053	66.70	70.03	73.54	77.21	81.07		
SEIU	Utilities Maintenance Worker I	3	40	67	$4,107	$4,313	$4,528	$4,755	$4,993	23.70	24.88	26.13	27.43	28.80		
SEIU	Utilities Maintenance Worker II	3	40	77	$4,537	$4,764	$5,002	$5,252	$5,515	26.18	27.49	28.86	30.30	31.82		
PUMA	Utilities Manager	1	E	127	$7,462	$7,835	$8,227	$8,638	$9,070	43.05	45.20	47.46	49.84	52.33		
GEMA	Utilities Supervisor	1	E	104	$5,936	$6,232	$6,544	$6,871	$7,215	34.24	35.96	37.75	39.64	41.62		
GEMA	Utility Billing Specialist	1	E	87	$5,012	$5,262	$5,526	$5,802	$6,092	28.91	30.36	31.88	33.47	35.15		
SEIU	Water Conservation Technician	3	40	79	$4,628	$4,860	$5,103	$5,358	$5,626	26.70	28.04	29.44	30.91	32.46		
PUMA	WWTP Manager	1	E	138	$8,325	$8,741	$9,178	$9,637	$10,119	48.03	50.43	52.95	55.60	58.38		
SEIU	WWTP Operator I	3	40	75	$4,448	$4,670	$4,904	$5,149	$5,406	25.66	26.94	28.29	29.71	31.19		
SEIU	WWTP Operator II	3	40	85	$4,913	$5,159	$5,417	$5,688	$5,972	28.35	29.76	31.25	32.81	34.45		
GEMA	WWTP Supervisor	1	E	107	$6,115	$6,421	$6,742	$7,079	$7,433	35.28	37.05	38.90	40.84	42.88		
SEIU	WWTP/OIT	3	40	60	$3,831	$4,023	$4,224	$4,435	$4,657	22.10	23.21	24.37	25.59	26.87		

*2,912 hours worked annually (all other job classifications salary are based on 2,080 hours worked annually)

**Administrative assignment pay in the Fire Department is calculated by taking current base rate x 2,912 multiplying that amount by 1.075 and dividing the total by 2,080. This converts a 56 hour work week to a 40 hour work week.

***If EE is receiving specialty pay and is not at step 5/MAX they will receive the pay of the next step in the salary range

Barganing Group Designation	
Executive Management Employees Association	EMEA
General Employees Management Association	GEMA
International Association of Firefighters	IAFF
Hanford Police Officers Association	HPOA
Service Employees International Union Local 521	SEIU
Unrepresented	Unrep
Not Applicable	NA

Overtime Designation	
Management Employee	1. No compensation for overtime work
Conf/Other Employee	2. Shall be paid for overtime work
General Employee	3. Shall be paid for overtime work
Fire/Police Employee	4. Shall be paid for overtime work

FLSA Designation
E - Exempt
40 - 40 hour, 7 day work period (non-exempt)
14 - 86 hour/14 day work period (7k exemption)
24 -182 hour/24 day work period (7k exemption)

City of Hanford Part-Time Salary Schedule
City Council Adoption Date - 06-03-2025

BARGAINING UNIT	JOB TITLE	OT DESIGNATION	FLSA DESIGNATION	*HOURLY SALARY* 1/MIN	to	5/MAX
NA	Airport Manager	3	40	$25.00	to	$25.00
NA	Airport Operations Attendant	3	40	$17.00	to	$19.00
NA	Certified Instructor	3	40	$17.00	to	$23.00
NA	Clerical Support	3	40	$17.00	to	$19.00
NA	Code Enforcement Officer	3	40	$17.00	to	$19.00
NA	Community Service Officer	3	40	$17.00	to	$19.00
NA	Custodian	3	40	$17.00	to	$19.00
NA	Engineering Technician Aide	3	40	$17.00	to	$19.00
NA	Facilities Host	3	40	$17.00	to	$19.00
NA	Fire Help	3	40	$22.24	to	$26.40
NA	Fire Inspector	3	40	$25.00	to	$25.00
NA	Fleet Mechanic (Helper)	3	40	$17.00	to	$25.00
NA	Graffiti Control Officer	3	40	$17.00	to	$19.00
NA	Ice Rink Maintenance Technician	3	40	$18.00	to	$22.00
NA	Ice Rink Manager	3	40	$20.00	to	$22.00
NA	Intern	3	40	$17.00	to	$19.00
NA	Licensed Surveyor in Training	3	40	$35.00	to	$50.00
NA	Lead Facilities Host	3	40	$21.00	to	$23.00
NA	Management Intern	3	40	$17.00	to	$22.00
NA	Meter Reader	3	40	$17.00	to	$19.00
NA	Paint Program Coordinator	3	40	$17.00	to	$19.00
NA	Parking Control Officer	3	40	$17.00	to	$19.00
NA	Pool Manager	3	40	$17.00	to	$19.00
NA	Parks/Public Works Laborer	3	40	$18.00	to	$22.00
NA	Recreation Leader I	3	40	$17.00	to	$18.00
NA	Recreation Leader II	3	40	$17.50	to	$18.50
NA	Recreation Leader III	3	40	$18.00	to	$19.00
NA	Refuse Collector	3	40	$17.00	to	$20.50
NA	Reserve Police Officer (Level I)	3	40	$22.24	to	$26.40
NA	Sports Coordinator	3	40	$22.00	to	$22.00
NA	Sports Official	3	40	$17.00	to	$23.00

Barganing Group Designation

Not Applicable — NA

Overtime Designation

3.General Employee Shall be paid for overtime work

FLSA Designation

40 - 40 hour, 7 day work period (non-exempt)

The above list contains the City of Hanford's part-time positions. Appointments for part-time work may be paid at an hourly rate as high as Step “3” of the range to which a full-time job classification has been established. Part-time appointments made at higher than Step “3” must be approved by the City Manager. If a part-time employee works more than 1,000 hours in a fiscal year he/she must become a member of CalPERS with the employee and the City making the appropriate contribution as defined by the City’s CalPERS contract. The employee will remain a CalPERS member until termination.

AGENDA
STAFF REPORT

MEETING DATE: 6/3/2025	**AGENDA SECTION:** CONSENT CALENDAR

SUBJECT:
Approval of the Notice of Completion for Tract No. 929 Unit No. 2, near the Northeast corner of 13 Ave and Cedar Grove St., in the City of Hanford

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RECOMMENDATION:

That the City Council, by motion, approve the Notice of Completion for Tract No. 929, Unit No. 2 and authorize the Mayor to execute and the City Clerk to attest and file said Notice with the Kings County Recorder's Office.

BACKGROUND:

Ella Gardens – West Garden Phase 2, Tract 929, Unit No. 2, is a 78-lot single-family residential development located at the northeast corner of 13th Avenue and Cedar Grove Street, as depicted on the attached Final Map. The developer, Woodside 06N, LP, has completed all required public improvements for the subdivision and provided a warranty security bond of $237,717.70, representing ten percent (10%) of the improvement costs. This bond, ensuring the improvements against defects, will remain in effect for at least one year following the recording of the attached Notice of Completion.

FISCAL IMPACT:

The right-of-way dedications and easements are provided at no cost to the City, with all subdivision improvements constructed at the developer's expense. The Landscape and Lighting Maintenance District for Tract No. 929 – Woodside Homes Subdivision will be maintained under Resolution No. 21-05-R, established by the Hanford City Council, which formed Assessment District No. 20-01 and confirmed the levy and collection of annual assessments.

ATTACHMENTS:
1. TR 929-2 Final Map- RECORDED
2. TR 929-2 Subd Guarantee-RECORDED
3. TR 929-2 Maintenance Bond
4. 929-2 Notice of Completion
5. 929-2 Notice of Completion

COUNTY TRACT No. 929
UNIT 2
CITY OF HANFORD, COUNTY OF KINGS,
STATE OF CALIFORNIA

OWNER'S STATEMENT
WE, THE UNDERSIGNED, DO HEREBY STATE THAT WE ARE THE OWNERS OF OR HAVE SOME RIGHT, TITLE, OR INTEREST IN AND TO THE REAL PROPERTY INCLUDED WITHIN THE SUBDIVISION SHOWN UPON THIS MAP AND THAT WE ARE THE ONLY PERSONS WHOSE CONSENT IS NECESSARY TO PASS A CLEAR TITLE TO SAID PROPERTY AND THAT WE CONSENT TO THE MAKING OF SAID MAP AND SUBDIVISION AS SHOWN ON THIS MAP AND DO HEREBY DEDICATE IN FEE TO PUBLIC USE ALL OF THE STREETS. WE ALSO DEDICATE THOSE EASEMENTS SHOWN HEREON FOR PUBLIC UTILITIES, LANDSCAPE AND SIDEWALKS. WE FURTHER DEDICATE LOT "B" FOR STORM DRAIN PURPOSES AS SHOWN UPON THIS MAP AND THOSE CERTAIN STRIPS OF LAND DESIGNATED AS "FUTURE STREETS", RESERVING TO OURSELVES FOR THE USE OF OURSELVES AND THE SUCCESSIVE OWNERS, ALL ORDINARY USES OF SAID LAND UNTIL SUCH TIME AS THE PROPER LEGISLATIVE BODY SHALL ACCEPT DEDICATION OF, OR ACQUIRE ADDITIONAL RIGHT OF WAY, TO CONSTITUTE THE PERMANENT WIDTH AND/OR EXTENSIONS OF THOSE STREETS HAVING A PARTIAL WIDTH AND/OR DEAD-ENDING, AS SHOWN HEREON. WE ALSO DEDICATE THE EASEMENTS TO THE PUBLIC SHOWN HEREON FOR THE PURPOSES DEFINED HEREON.

WOODSIDE 06N, LP, A CALIFORNIA LIMITED PARTNERSHIP

BY: WDS GP, INC., A CALIFORNIA CORPORATION, ITS GENERAL PARTNER

Matt Smith
MATT SMITH, AUTHORIZED SIGNER

A NOTARY PUBLIC OR OTHER OFFICER COMPLETING THIS CERTIFICATE VERIFIES ONLY THE IDENTITY OF THE INDIVIDUAL WHO SIGNED THE DOCUMENT TO WHICH THIS CERTIFICATE IS ATTACHED, AND NOT THE TRUTHFULNESS, ACCURACY, OR VALIDITY OF THAT DOCUMENT.

STATE OF CALIFORNIA
COUNTY OF Kings
ON October 20, 2022 BEFORE ME, Gay Lynne Hooper,
NOTARY PUBLIC, PERSONALLY APPEARED Matt Smith

WHO PROVED TO ME ON THE BASIS OF SATISFACTORY EVIDENCE TO BE THE PERSON(S) WHOSE NAME(S) IS/ARE SUBSCRIBED TO THE WITHIN INSTRUMENT AND ACKNOWLEDGED TO ME THAT HE/SHE/THEY EXECUTED THE SAME IN HIS/HER/THEIR AUTHORIZED CAPACITY(IES), AND THAT BY HIS/HER/THEIR SIGNATURE(S) ON THE INSTRUMENT THE PERSON(S), OR THE ENTITY UPON BEHALF OF WHICH THE PERSON(S) ACTED, EXECUTED THE INSTRUMENT.
I CERTIFY UNDER PENALTY OF PERJURY UNDER THE LAWS OF THE STATE OF CALIFORNIA THAT THE FOREGOING PARAGRAPH IS TRUE AND CORRECT.
WITNESS MY HAND AND OFFICIAL SEAL

SIGNATURE Gay Lynne Hooper
(PRINT NAME) Gay Lynne Hooper
MY COMMISSION NO. 2349018 MY COMMISSION EXPIRES March 22, 2025
PRINCIPAL OFFICE IN COUNTY OF Kings

TAX COLLECTOR'S STATEMENT
THIS IS TO CERTIFY THAT THE PROVISIONS OF ARTICLE 8 OF CHAPTER 4 OF THE GOVERNMENT CODE HAVE BEEN COMPLIED WITH REGARDING DEPOSITS.

DATE: 10/7/22

JAMES P. ERB, CPA; DIRECTOR OF FINANCE

BY: Daisy Magaña, Deputy

VICINITY MAP
NOT TO SCALE

LEGAL DESCRIPTION
UNIT II
THE LAND DESCRIBED HEREIN IS SITUATED IN THE STATE OF CALIFORNIA, COUNTY OF KINGS, CITY OF HANFORD, DESCRIBED AS FOLLOWS:

ALL THAT AS DESIGNATED REMAINDER AND LOT "B", OF COUNTY TRACT NO. 929 UNIT 1, RECORDED APRIL 8, 2021, IN BOOK 26 OF MAPS, AT PAGE 83, KINGS COUNTY RECORDS.
CONTAINING 18.51 ACRES MORE OR LESS

ENGINEER'S STATEMENT
THIS MAP CONSISTING OF FIVE SHEETS WAS PREPARED BY ME, OR UNDER MY DIRECTION, AND IS BASED UPON A FIELD SURVEY IN CONFORMANCE WITH THE REQUIREMENTS OF THE SUBDIVISION MAP ACT AND LOCAL ORDINANCE AT THE REQUEST OF MATT SMITH OF WOODSIDE HOMES, INC., IN THE MONTH OF SEPTEMBER, 2020. I HEREBY STATE THAT ALL OF THE MONUMENTS ARE OF THE CHARACTER, AND OCCUPY THE POSITIONS INDICATED, OR THAT THEY WILL BE SET IN THOSE POSITIONS BEFORE ONE YEAR AFTER THE RECORDING OF THIS MAP, AND THAT THE MONUMENTS ARE, OR WILL BE, SUFFICIENT TO ENABLE THE SURVEY TO BE RETRACED. THIS FINAL MAP SUBSTANTIALLY CONFORMS TO THE CONDITIONALLY APPROVED TENTATIVE MAP.

DATED THIS 1st DAY OF March, 2022.

JOHN A. ZUMWALT, R.C.E. 21489

REGISTERED PROFESSIONAL ENGINEER JOHN A. ZUMWALT 21489 CIVIL STATE OF CALIFORNIA

ACTING CITY SURVEYOR
I, JOHN B. HARDIN, HEREBY STATE THAT I HAVE CAREFULLY EXAMINED THE ANNEXED MAP, THAT I AM SATISFIED THAT SAID MAP IS TECHNICALLY CORRECT, AND IN ACCORDANCE WITH SECTIONS 66425 THROUGH 66450, INCLUSIVE, OF THE GOVERNMENT CODE.

DATED THIS 27th DAY OF October 2022.

JOHN B. HARDIN, R.C.E. 21753
ACTING FOR THE CITY OF HANFORD

REGISTERED PROFESSIONAL ENGINEER JOHN B. HARDIN 21753 CIVIL STATE OF CALIFORNIA

CITY ENGINEER'S STATEMENT
I, LISA A. DOCK HEREBY STATE THAT I HAVE CAREFULLY EXAMINED THE ANNEXED MAP, THAT THE SUBDIVISION AS SHOWN IS SUBSTANTIALLY THE SAME AS IT APPEARED ON THE TENTATIVE MAP, AND ANY APPROVED ALTERATIONS THEREOF AND THAT ALL PROVISIONS OF ANY LOCAL ORDINANCES AND SECTIONS 66425 THROUGH 66450 OF THE GOVERNMENT CODE APPLICABLE AT THE TIME OF APPROVAL OF THE TENTATIVE MAP HAVE BEEN COMPLIED WITH.

DATED THIS 28 DAY OF October 2022.

LISA A. DOCK, ACTING CITY ENGINEER, R.C.E. 68225

REGISTERED PROFESSIONAL ENGINEER LISA A. DOCK 68225 Expires CIVIL STATE OF CALIFORNIA

CITY CLERK'S CERTIFICATE
I HEREBY STATE THAT AT A REGULAR MEETING OF THE HANFORD CITY COUNCIL HELD ON THE 1st, DAY OF November, 2022, AN ORDER WAS DULY AND REGULARLY MADE AND ENTERED APPROVING THIS MAP AND SUBDIVISION AND ACCEPTING, SUBJECT TO IMPROVEMENT, ON BEHALF OF THE GENERAL PUBLIC, THE STREETS AND EASEMENTS AS INCLUDED WITHIN THE BOUNDARIES OF THE SUBDIVISION SHOWN UPON THIS MAP, AND LOT B SHOWN HEREON.

DATED THIS 4 DAY OF November, 2022.

NATALIE CORRAL, CITY CLERK

PLANNING COMMISSION CERTIFICATE
APPROVED BY THE HANFORD PLANNING COMMISSION IN ACCORDANCE WITH THE REQUIREMENTS OF LAW IN DULY AUTHORIZED MEETING HELD November 1, 2022.
DATED THIS 3 DAY OF November, 2022.

JASON WATERS, COMMUNITY DEVELOPMENT DIRECTOR

RECORDER'S CERTIFICATE
FEE BOOK NO. 2222071 FEE PAID $91.00
RECORDED AT THE REQUEST OF ZUMWALT-HANSEN & ASSOCIATES, INC. ON THIS 16th DAY OF November, 2022, AT 3 MINUTES PAST 9 O'CLOCK IN VOLUME 27 OF LICENSED SURVEYORS' PLATS, AT PAGE 14, KINGS COUNTY RECORDS.

KRISTINE LEE, KINGS COUNTY RECORDER

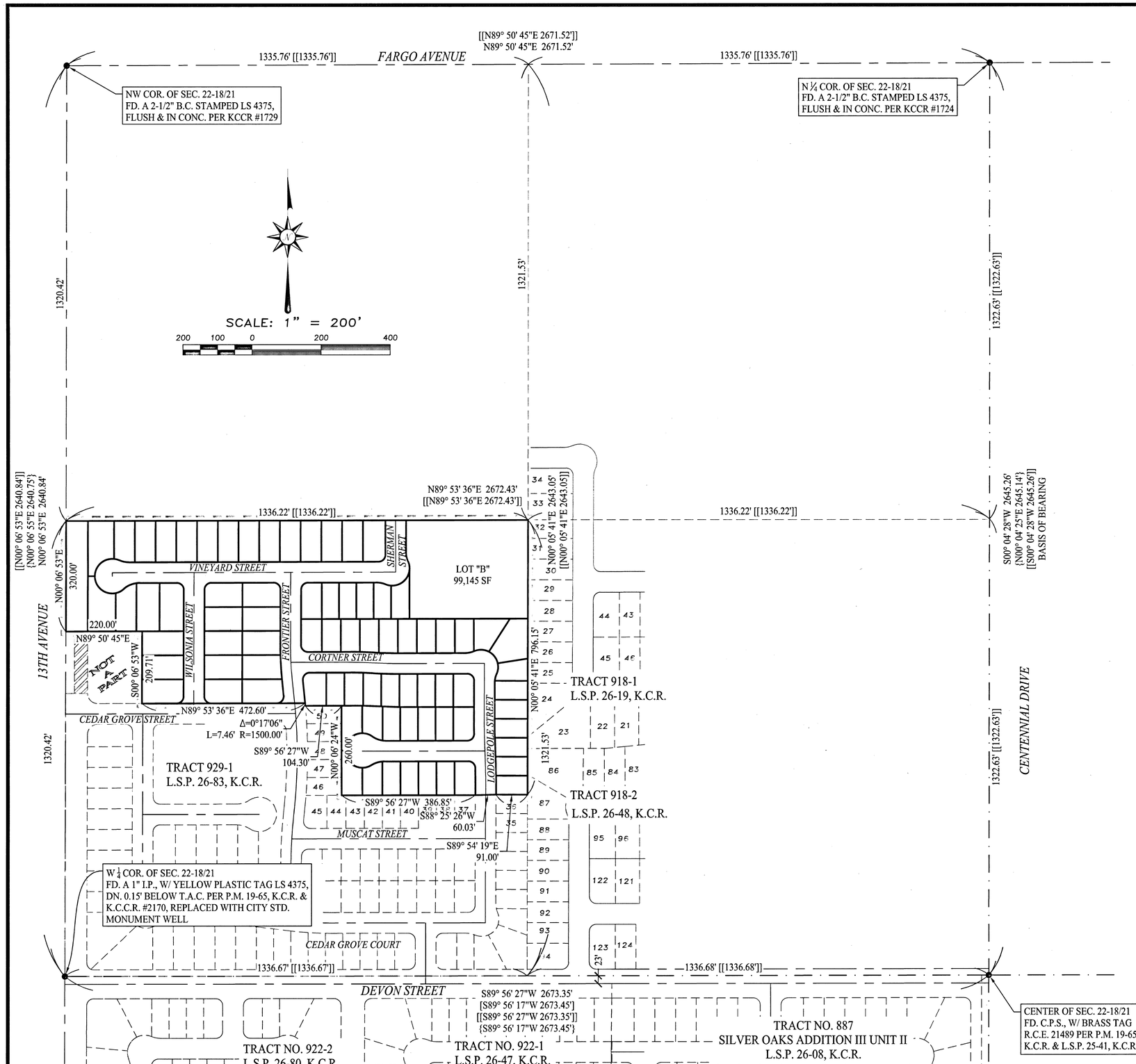
BY: _____
DEPUTY

CIVIL ENGINEERS
ZUMWALT HANSEN INC.
LAND SURVEYORS

609 N. IRWIN ST. HANFORD, CA. 93230 PH. (559) 582-1056 FILE NO. 0778013 SHEET ONE OF FIVE SHEETS

COUNTY TRACT No. 929
UNIT 2

CITY OF HANFORD, COUNTY OF KINGS,
STATE OF CALIFORNIA



BASIS OF BEARINGS

THE BASIS OF BEARINGS FOR THIS SURVEY IS BASED ON GPS OBSERVATIONS OF THE FOUND MONUMENTS USING NETWORK RTK SOLUTIONS PROVIDED BY THE CALIFORNIA SURVEYING AND DRAFTING SUPPLY REAL-TIME NETWORK, USING THE 2016 ADJUSTMENT. ON THIS BASIS, THE EAST LINE OF THE NORTHWEST QUARTER OF SECTION 22, T. 18 S., R. 21 E., M.D.B. & M. BEARS S00° 04' 28"W.

SURVEYOR'S NOTE

ALL CURVES ARE TANGENT UNLESS OTHERWISE NOTED

MONUMENT NOTE:

SIDE AND REAR LOT CORNERS ADJACENT TO 13TH AVENUE ARE MONUMENTED AS WITNESS CORNERS BY 1/2" REBAR, 30" LONG, WITH YELLOW PLASTIC TAG MARKED R.C.E. 21489, SET 6"± DEEP, ON THE LOT LINE A DISTANCE OF 14.00' (PERPENDICULAR) FROM THE SIDE OR REAR CORNER.

SPECIAL MONUMENT NOTE:

ALL FRONT CORNERS ADJACENT TO STREETS ARE MONUMENTED AS WITNESS CORNERS, SET ON THE INTERSECTION OF THE LOT LINE AND THE FRONT P.U.E. LINE AND ARE MARKED BY 1/2" REBAR, 30" LONG WITH RED PLASTIC TAG STAMPED "CONT. PT., R.C.E. 21489", AND SET 6"± DEEP, EXCEPT AS SHOWN OTHERWISE.

LEGEND

- ● FOUND MONUMENT AS NOTED
- ▲ FOUND 2-1/2" BRASS CAP STAMPED R.C.E. 21489, ON A 2" I.P., INSIDE A MONUMENT WELL
- ⊙ SET STEEL SPIKE WITH BRASS TAG, R.C.E. 21489, FLUSH IN PAVEMENT
- △ SET 2"X24" GALV. I.P. WITH BRASS CAP STAMPED R.C.E. 21489 IN MONUMENT WELL, MONUMENT WELL SET FLUSH IN PAVEMENT.

LOT CORNERS ARE MARKED WITH 1/2" REBAR, 30" LONG, TAGGED R.C.E. 21489, SET 6" DEEP

- INDICATES 6' PUBLIC UTILITY EASEMENT
- △D NOW OFFERED FOR DEDICATION AS PUBLIC STREETS
- { } RECORD DATA PER LSP 21-53, K.C.R.
- [ ] RECORD DATA PER LSP 25-41, K.C.R.
- [[ ]] RECORD DATA PER LSP 26-19, K.C.R.
- ( ) INDICATES STREET ADDRESSES
- ACCESS DENIED TO 13TH AVENUE

K.C.R. KINGS COUNTY RECORDS
K.C.C.R. KINGS COUNTY CORNER RECORD
K.C.O.R. KINGS COUNTY OFFICIAL RECORDS
C.P.S. COTTON PICKER SPINDLE
ALL DIMENSIONS ARE IN FEET AND DECIMALS THEREOF

- DISTINCTIVE BORDER

CIVIL ENGINEERS
ZUMWALT HANSEN INC.
LAND SURVEYORS
609 N. IRWIN ST. HANFORD, CA. 93230 PH. (559) 582-1056

FILE NO. 0778013

SHEET TWO OF FIVE SHEETS

COUNTY TRACT No. 929
UNIT 2

CITY OF HANFORD, COUNTY OF KINGS,
STATE OF CALIFORNIA

BASIS OF BEARINGS

THE BASIS OF BEARINGS FOR THIS SURVEY IS BASED ON GPS OBSERVATIONS OF THE FOUND MONUMENTS USING NETWORK RTK SOLUTIONS PROVIDED BY THE CALIFORNIA SURVEYING AND DRAFTING SUPPLY REAL-TIME NETWORK, USING THE 2016 ADJUSTMENT. ON THIS BASIS, THE EAST LINE OF THE NORTHWEST QUARTER OF SECTION 22, T. 18 S., R. 21 E., M.D.B. & M. BEARS S00° 04' 28"W.

SURVEYOR'S NOTE

ALL CURVES ARE TANGENT UNLESS OTHERWISE NOTED

MONUMENT NOTE:

SIDE AND REAR LOT CORNERS ADJACENT TO 13TH AVENUE AND LOTS 99,100, AND 101 ARE MONUMENTED AS WITNESS CORNERS BY 1/2" REBAR, 30" LONG, WITH YELLOW PLASTIC TAG MARKED R.C.E. 21489, SET 6"± DEEP, ON THE LOT LINE A DISTANCE OF 14.00' (PERPENDICULAR) FROM THE SIDE OR REAR CORNER.

SPECIAL MONUMENT NOTE:

ALL FRONT CORNERS ADJACENT TO STREETS ARE MONUMENTED AS WITNESS CORNERS, SET ON THE INTERSECTION OF THE LOT LINE AND THE FRONT P.U.E. LINE AND ARE MARKED BY 1/2" REBAR, 30" LONG WITH RED PLASTIC TAG STAMPED "CONT. PT., R.C.E. 21489", AND SET 6"± DEEP, EXCEPT AS SHOWN OTHERWISE.

LEGEND

- ● FOUND MONUMENT AS NOTED
- ▲ FOUND 2-1/2" BRASS CAP STAMPED R.C.E. 21489, ON A 2" I.P., INSIDE A MONUMENT WELL
- ⊙ SET STEEL SPIKE WITH BRASS TAG, R.C.E. 21489, FLUSH IN PAVEMENT
- △ SET 2"X24" GALV. I.P. WITH BRASS CAP STAMPED R.C.E. 21489 IN MONUMENT WELL, MONUMENT WELL SET FLUSH IN PAVEMENT.

  LOT CORNERS ARE MARKED WITH 1/2" REBAR, 30" LONG, TAGGED R.C.E. 21489, SET 6" DEEP
- ---- INDICATES 6' PUBLIC UTILITY EASEMENT
- △D NOW OFFERED FOR DEDICATION AS PUBLIC STREETS
- { } RECORD DATA PER LSP 21-53, K.C.R.
- [ ] RECORD DATA PER LSP 25-41, K.C.R.
- {{ }} RECORD DATA PER LSP 26-83, K.C.R.
- [[ ]] RECORD DATA PER LSP 2-6-19, K.C.R.
- ( ) INDICATES STREET ADDRESSES
- ACCESS DENIED TO 13TH AVENUE

K.C.R. KINGS COUNTY RECORDS
K.C.C.R. KINGS COUNTY CORNER RECORD
K.C.O.R. KINGS COUNTY OFFICIAL RECORDS
C.P.S. COTTON PICKER SPINDLE
ALL DIMENSIONS ARE IN FEET AND DECIMALS THEREOF

Radial Line Table		Radial Line Table		Radial Line Table		Radial Line Table	
Line #	Bearing	Line #	Bearing	Line #	Bearing	Line #	Bearing
R8	N90° 00' 00"E	R20	S89° 53' 07"E	R42	S89° 53' 07"E	R51	S89° 57' 19"W
R12	N05° 51' 14"E	R21	N89° 53' 07"W	R43	S89° 53' 07"E	R52	N00° 03' 33"W
R13	N23° 33' 14"E	R22	S00° 06' 24"E	R44	S00° 06' 24"E	R66	S84° 27' 34"W
R14	S00° 06' 24"E	R23	S00° 06' 24"E	R45	S00° 06' 24"E	R67	S88° 21' 41"W
R15	N11° 25' 21"W	R24	S89° 53' 07"E	R46	S84° 09' 42"W	R68	N89° 53' 07"W
R16	S41° 27' 11"E	R25	S89° 53' 07"E	R47	N84° 33' 50"E	R69	S89° 53' 07"E
R17	N07° 47' 06"W	R29	N00° 06' 24"W	R48	N84° 09' 42"E	R73	N87° 05' 19"E
R18	N00° 06' 24"W	R35	S84° 09' 42"W	R49	S84° 09' 42"W		
R19	S00° 06' 24"E	R41	N00° 06' 24"W	R50	S00° 03' 33"E		

Curve Table				Curve Table				Curve Table			
Curve #	Length	Radius	Delta	Curve #	Length	Radius	Delta	Curve #	Length	Radius	Delta
C1	28.91'	70.00'	23° 39' 38"	C10	31.34'	20.00'	89° 46' 44"	C60	52.81'	1000.00'	3° 01' 34"
C2	15.45'	50.00'	17° 42' 00"	C11	31.49'	20.00'	90° 13' 16"	C72	3.06'	1500.00'	0° 07' 01"
C3	83.65'	50.00'	95° 51' 14"	C12	33.42'	20.00'	95° 43' 54"	C73	2.70'	970.00'	0° 09' 34"
C4	88.51'	50.00'	101° 25' 21"	C13	33.43'	20.00'	95° 43' 45"	C74	31.42'	20.00'	90° 00' 52"
C5	26.21'	50.00'	30° 01' 51"	C15	70.14'	1030.00'	3° 54' 07"	C75	31.34'	20.00'	89° 46' 44"
C6	41.13'	70.00'	33° 40' 06"	C16	31.52'	1030.00'	1° 45' 12"				
C7	9.38'	70.00'	7° 40' 42"	C17	5.35'	1030.00'	0° 17' 52"				
C8	31.49'	20.00'	90° 13' 16"	C18	31.49'	20.00'	90° 13' 16"				
C9	31.34'	20.00'	89° 46' 44"	C59	51.08'	1000.00'	2° 55' 37"				

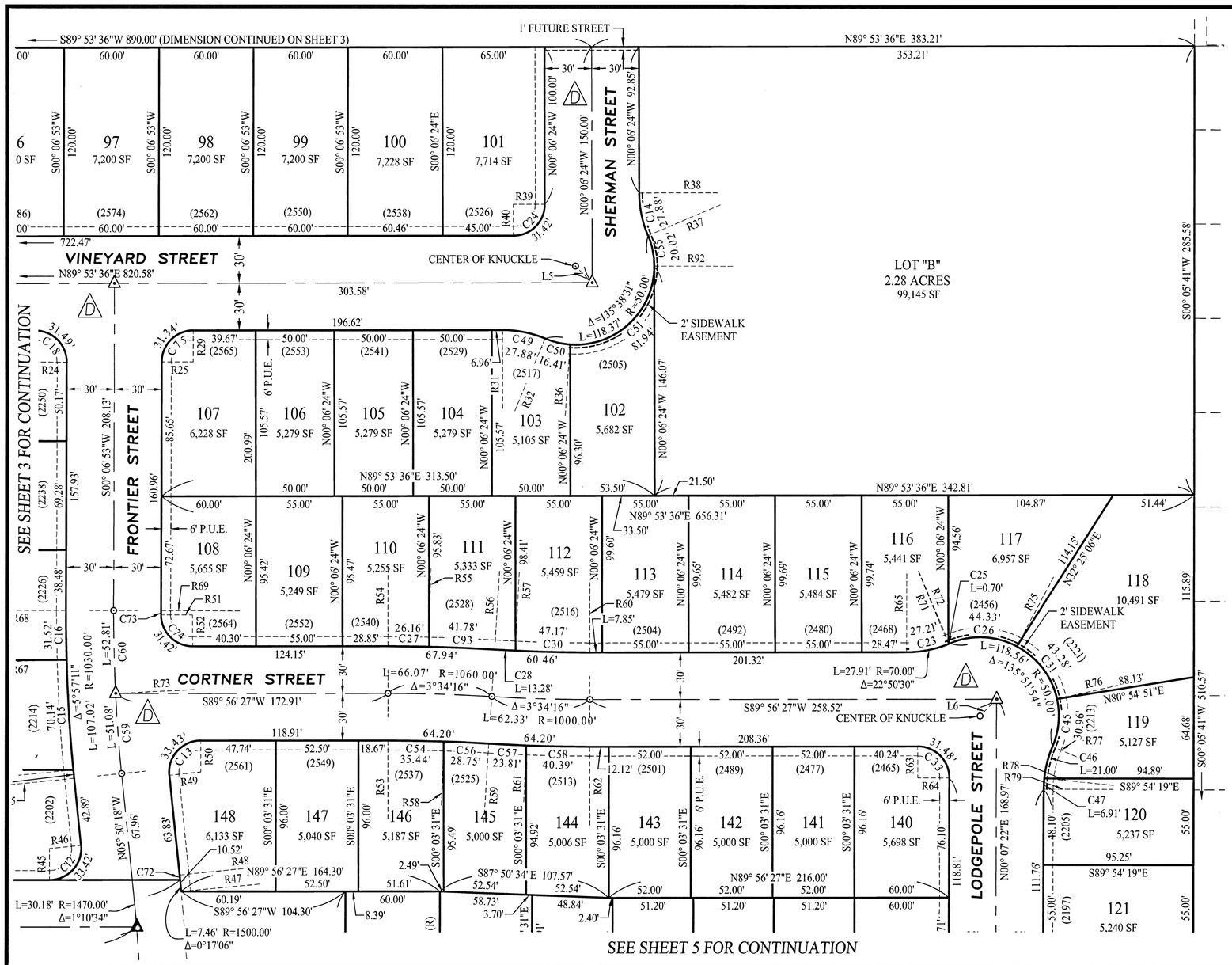
Line Table		
Line #	Length	Bearing
L1	9.91'	S00° 07' 59"W
L2	20.00'	N89° 58' 02"E

SCALE: 1" = 50'

50 25 0 50 100

CIVIL ENGINEERS
ZUMWALT HANSEN INC.
LAND SURVEYORS

609 N. IRWIN ST. HANFORD, CA. 93230 PH. (559) 582-1056 FILE NO. 0778013 SHEET THREE OF FIVE SHEETS



COUNTY TRACT No. 929
UNIT 2

CITY OF HANFORD, COUNTY OF KINGS,
STATE OF CALIFORNIA

BASIS OF BEARINGS

THE BASIS OF BEARINGS FOR THIS SURVEY IS BASED ON GPS OBSERVATIONS OF THE FOUND MONUMENTS USING NETWORK RTK SOLUTIONS PROVIDED BY THE CALIFORNIA SURVEYING AND DRAFTING SUPPLY REAL-TIME NETWORK, USING THE 2016 ADJUSTMENT. ON THIS BASIS, THE EAST LINE OF THE NORTHWEST QUARTER OF SECTION 22, T. 18 S., R. 21 E., M.D.B. & M. BEARS S00° 04' 28"W.

SURVEYOR'S NOTE

ALL CURVES ARE TANGENT UNLESS OTHERWISE NOTED

MONUMENT NOTE:

SIDE AND REAR LOT CORNERS ADJACENT TO 13TH AVENUE AND LOT 99, 100 & 101. ARE MONUMENTED AS WITNESS CORNERS BY 1/2" REBAR, 30" LONG, WITH YELLOW PLASTIC TAG MARKED R.C.E. 21489, SET 6"± DEEP, ON THE LOT LINE A DISTANCE OF 14.00' (PERPENDICULAR) FROM THE SIDE OR REAR CORNER.

SPECIAL MONUMENT NOTE:

ALL FRONT CORNERS ADJACENT TO STREETS ARE MONUMENTED AS WITNESS CORNERS, SET ON THE INTERSECTION OF THE LOT LINE AND THE FRONT P.U.E. LINE AND ARE MARKED BY 1/2" REBAR, 30" LONG WITH RED PLASTIC TAG STAMPED "CONT. PT., R.C.E. 21489", AND SET 6"± DEEP, EXCEPT AS SHOWN OTHERWISE.

LEGEND

- ● FOUND MONUMENT AS NOTED
- ▲ FOUND 2-1/2" BRASS CAP STAMPED R.C.E. 21489, ON A 2" I.P., INSIDE A MONUMENT WELL
- ⊙ SET STEEL SPIKE WITH BRASS TAG, R.C.E. 21489, FLUSH IN PAVEMENT
- △ SET 2"X24" GALV. I.P. WITH BRASS CAP STAMPED R.C.E. 21489 IN MONUMENT WELL, MONUMENT WELL SET FLUSH IN PAVEMENT.

LOT CORNERS ARE MARKED WITH 1/2" REBAR, 30" LONG, TAGGED R.C.E. 21489, SET 6" DEEP

- ----- INDICATES 6' PUBLIC UTILITY EASEMENT
- (D) NOW OFFERED FOR DEDICATION AS PUBLIC STREETS
- { } RECORD DATA PER LSP 21-53, K.C.R.
- [ ] RECORD DATA PER LSP 25-41, K.C.R.
- [[ ]] RECORD DATA PER LSP 26-19, K.C.R.
- ( ) INDICATES STREET ADDRESSES
- ACCESS DENIED TO 13TH AVENUE

K.C.R. KINGS COUNTY RECORDS
K.C.C.R. KINGS COUNTY CORNER RECORD
K.C.O.R. KINGS COUNTY OFFICIAL RECORDS
C.P.S. COTTON PICKER SPINDLE

ALL DIMENSIONS ARE IN FEET AND DECIMALS THEREOF

Radial Line Table		Radial Line Table		Radial Line Table		Radial Line Table		Radial Line Table	
Line #	Bearing	Line #	Bearing	Line #	Bearing	Line #	Bearing	Line #	Bearing
R24	S89° 53' 07"E	R40	N00° 06' 24"W	R53	S00° 03' 33"E	R62	S00° 03' 33"E	R75	S27° 53' 52"W
R25	S89° 53' 07"E	R45	S00° 06' 24"E	R54	N00° 03' 33"W	R63	S00° 03' 33"E	R76	N77° 29' 17"E
R29	N00° 06' 24"W	R46	S84° 09' 42"W	R55	N01° 18' 57"E	R64	S89° 52' 38"E	R77	S67° 02' 08"E
R31	S00° 06' 24"E	R47	N84° 33' 50"E	R56	N03° 30' 43"E	R65	N00° 03' 33"W	R78	S84° 13' 14"E
R32	N22° 42' 52"E	R48	N84° 09' 42"E	R57	N02° 43' 38"E	R67	S88° 21' 41"W	R79	N89° 52' 38"W
R36	N03° 54' 17"E	R49	S84° 09' 42"W	R58	S01° 54' 45"W	R68	N89° 53' 07"W	R92	S89° 59' 05"E
R37	N67° 04' 21"E	R50	S00° 03' 33"E	R59	S03° 30' 43"W	R71	N22° 19' 35"W		
R38	S89° 53' 36"W	R51	S89° 57' 19"W	R60	N00° 03' 33"W	R72	S22° 54' 03"E		
R39	N89° 53' 36"E	R52	N00° 03' 33"W	R61	S02° 11' 15"W	R73	N87° 05' 19"E		

Curve Table				Curve Table				Curve Table				Curve Table			
Curve #	Length	Radius	Delta	Curve #	Length	Radius	Delta	Curve #	Length	Radius	Delta	Curve #	Length	Radius	Delta
C12	33.42'	20.00'	95° 43' 54"	C26	44.33'	50.00'	50° 47' 55"	C49	27.88'	70.00'	22° 49' 15"	C60	52.81'	1000.00'	3° 01' 34"
C13	33.43'	20.00'	95° 46' 45"	C27	26.16'	1090.00'	1° 22' 30"	C50	16.41'	50.00'	18° 48' 34"	C72	3.06'	1500.00'	0° 07' 01"
C14	27.88'	70.00'	22° 49' 15"	C28	13.28'	970.00'	0° 47' 05"	C51	81.93'	50.00'	93° 53' 22"	C73	2.70'	970.00'	0° 09' 34"
C15	70.14'	1030.00'	3° 54' 07"	C30	47.17'	970.00'	2° 47' 11"	C54	35.44'	1030.00'	1° 58' 18"	C74	31.42'	20.00'	90° 00' 52"
C16	31.52'	1030.00'	1° 45' 12"	C31	43.28'	50.00'	49° 35' 24"	C55	19.81'	50.00'	22° 41' 57"	C75	31.34'	20.00'	89° 46' 44"
C18	31.49'	20.00'	90° 13' 16"	C33	31.48'	20.00'	90° 10' 55"	C56	28.75'	1030.00'	1° 35' 58"	C93	41.78'	1090.00'	2° 11' 46"
C23	27.20'	70.00'	22° 16' 02"	C45	30.96'	50.00'	35° 28' 35"	C57	23.81'	1030.00'	1° 19' 28"				
C24	31.42'	20.00'	90° 00' 00"	C46	21.00'	70.00'	17° 11' 05"	C58	40.39'	1030.00'	2° 14' 47"				
C25	0.70'	70.00'	0° 34' 28"	C47	6.91'	70.00'	5° 39' 25"	C59	51.08'	1000.00'	2° 55' 37"				

Line Table		
Line #	Length	Bearing
L5	15.00'	N45° 06' 24"W
L6	15.00'	S45° 01' 54"W

SCALE: 1" = 50'

50 25 0 50 100

CIVIL ENGINEERS
ZUMWALT HANSEN INC.
LAND SURVEYORS

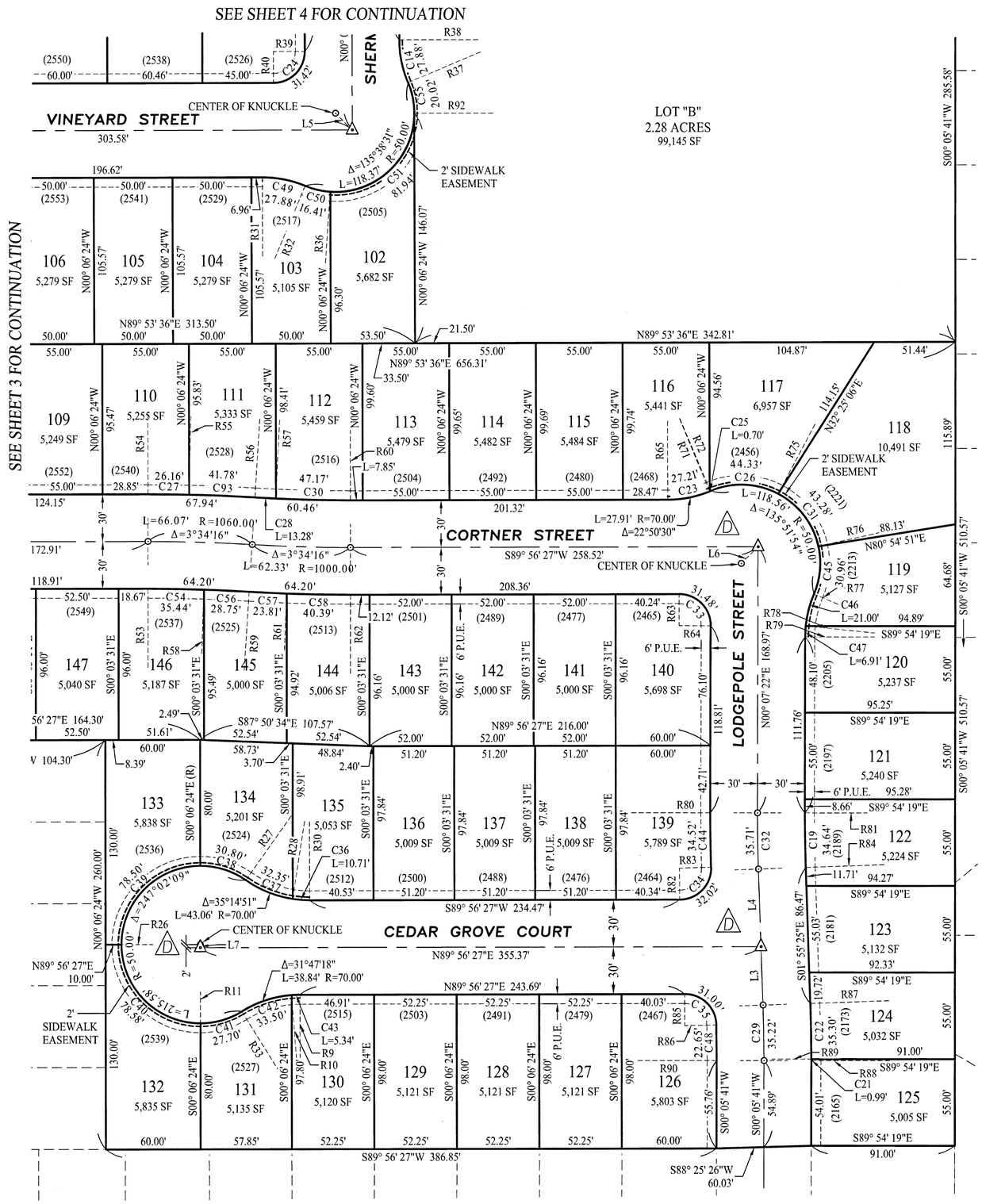
609 N. IRWIN ST. HANFORD, CA. 93230 PH. (559) 582-1056

FILE NO. 0778013

SHEET FOUR OF FIVE SHEETS

COUNTY TRACT No. 929
UNIT 2

CITY OF HANFORD, COUNTY OF KINGS,
STATE OF CALIFORNIA



Radial Line Table		Curve Table			
Line #	Bearing	Curve #	Length	Radius	Delta
R9	N00° 03' 33"W	C14	27.88'	70.00'	22° 49' 15"
R10	S04° 25' 53"E	C19	34.64'	970.00'	2° 02' 47"
R11	S00° 06' 23"E	C21	0.99'	1030.00'	0° 03' 17"
R26	N89° 56' 27"E	C22	35.30'	1030.00'	1° 57' 48"
R27	N35° 11' 18"E	C23	27.20'	70.00'	22° 16' 02"
R28	N08° 42' 40"E	C24	31.42'	20.00'	90° 00' 00"
R30	S00° 03' 33"E	C25	0.70'	70.00'	0° 34' 28"
R31	S00° 06' 24"E	C26	44.33'	50.00'	50° 47' 55"
R32	N22° 42' 52"E	C27	26.16'	1090.00'	1° 22' 30"
R33	S31° 50' 51"E	C28	13.28'	970.00'	0° 47' 05"
R36	N03° 54' 17"E	C29	35.22'	1000.00'	2° 01' 06"
R37	N67° 04' 21"E	C30	47.17'	970.00'	2° 47' 11"
R38	S89° 53' 36"W	C31	43.28'	50.00'	49° 35' 24"
R39	N89° 53' 36"E	C32	35.71'	1000.00'	2° 02' 47"
R40	N00° 06' 24"W	C33	31.48'	20.00'	90° 10' 55"
R53	S00° 03' 33"E	C34	32.02'	20.00'	91° 44' 19"
R54	N00° 03' 33"W	C35	31.00'	20.00'	88° 48' 57"
R55	N01° 18' 57"E	C36	10.71'	70.00'	8° 46' 13"
R56	N03° 30' 43"E	C37	32.35'	70.00'	26° 28' 38"
R57	N02° 43' 38"E	C38	30.80'	50.00'	35° 17' 42"
R58	S01° 54' 45"W	C39	78.50'	50.00'	89° 57' 09"
R59	S03° 30' 43"W	C40	78.58'	50.00'	90° 02' 50"
R60	N00° 03' 33"W	C41	27.70'	50.00'	31° 44' 28"
R61	S02° 11' 15"W	C42	33.50'	70.00'	27° 24' 58"
R62	S00° 03' 33"E	C43	5.34'	70.00'	4° 22' 20"
R63	S00° 03' 33"E	C44	34.52'	1030.00'	1° 55' 14"
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R65	N00° 03' 33"W	C46	21.00'	70.00'	17° 11' 05"
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R83	N88° 12' 08"E	C93	41.78'	1090.00'	2° 11' 46"
R84	N88° 04' 35"E				
R85	S00° 03' 33"E				
R86	N88° 45' 24"E				
R87	N88° 04' 35"E				
R88	S89° 54' 19"E				
R89	N89° 57' 37"W				
R90	N89° 54' 19"W				
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Line Table

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L6	15.00'	S45° 01' 54"W
L7	2.00'	N00° 03' 33"W

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SPECIAL MONUMENT NOTE:

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CIVIL ENGINEERS
ZUMWALT HANSEN INC.
LAND SURVEYORS

609 N. IRWIN ST. HANFORD, CA. 93230 PH. (559) 582-1056 FILE NO. 0778013 SHEET FIVE OF FIVE SHEETS

Placer Title / EPN

Recording Requested By and Return To:

CITY OF HANFORD

Public Works Department

900 S. 10th Avenue

Hanford, CA 93230

DOC NBR: 2222071 11/16/2022 09:03:08 AM
OFFICIAL RECORDS OF Kings County
Kristine Lee, Clerk-Recorder,
RECORDING FEE: $91.00
COUNTY TAX: $0.00
CITY TAX: $0.00

DOC TYPE: 12
5 PGS
R048

ERECORDING PARTNERS NETWORK

BK: 27 PG: 14
LSP

Subdivision Guarantee

TRACT 929-2

TITLE

SUBDIVISION GUARANTEE

CLTA Guarantee Form No. 14 (06/05/14)

Guarantee Number **SMGA-08000897** **File Number: P-492462**

Issued by Old Republic National Title Insurance Company

SUBJECT TO THE EXCLUSIONS FROM COVERAGE, AND THE GUARANTEE CONDITIONS ATTACHED HERETO AND MADE A PART OF THIS GUARANTEE, OLD REPUBLIC NATIONAL TITLE INSURANCE COMPANY, a Florida corporation, herein called the Company

GUARANTEES

the Assured named in Schedule A of this Guarantee against loss or damage not exceeding the Amount of Liability stated in Schedule A sustained by the Assured by reason of any incorrectness in the Assurances set forth in Schedule A.

Policy Issuer:
PLACER TITLE COMPANY
189 FULWEILER AVENUE
AUBURN, CA 95603
PHONE: (530) 887-2410

Issued through the office of:

OLD REPUBLIC NATIONAL TITLE INSURANCE COMPANY
A Stock Company
400 Second Avenue South, Minneapolis, Minnesota 55401
(612) 371-1111

Authorized Signatory

By *President*

Attest *Secretary*

ORT Form 5321
Subdivision Guarantee - CLTA Guarantee Form No. 14
Revised 06/05/14

EXCLUSIONS FROM COVERAGE

Except as expressly provided by the assurances in Schedule A, the Company assumes no liability for loss or damage by reason of the following:

(a) Defects, liens, encumbrances, adverse claims or other matters affecting the title to any property beyond the lines of the Land.

(b) Defects, liens, encumbrances, adverse claims or other matters, whether or not shown by the Public Records (1) that are created, suffered, assumed or agreed to by one or more of the Assureds; or (2) that result in no loss to the Assured.

(c) Defects, liens, encumbrances, adverse claims or other matters not shown by the Public Records.

(d) The identity of any party shown or referred to in any of the schedules of this Guarantee.

(e) The validity, legal effect or priority of any matter shown or referred to in any of the schedules of this Guarantee.

(f) (1) Taxes or assessments of any taxing authority that levies taxes or assessments on real property; or, (2) proceedings by a public agency which may result in taxes or assessments, or notices of such proceedings, whether or not the matters excluded under (1) or (2) are shown by the records of the taxing authority or by the Public Records.

(g) (1) Unpatented mining claims; (2) reservations or exceptions in patents or in Acts authorizing the issuance thereof; (3) water rights, claims or title to water, whether or not the matters excluded under (1), (2) or (3) are shown by the Public Records.

GUARANTEE CONDITIONS

1. DEFINITION OF TERMS

The following terms when used in this Guarantee mean:

(a) "the Assured": the party or parties named as the Assured in Schedule A, or on a supplemental writing executed by the Company.

(b) "Land": the Land described or referred to in Schedule A, and improvements affixed thereto which by law constitute real property. The term "land" does not include any property beyond the lines of the area described or referred to in Schedule A, nor any right, title, interest estate or easement in abutting streets, roads, avenues, alleys, lanes, ways or waterways.

(c) "Mortgage": mortgage, deed of trust, trust deed, or other security instrument.

(d) "Public Records": those records established under state statutes at Date of Guarantee for the purpose of imparting constructive notice of matters relating to real property to purchasers for value and without knowledge.

(e) "Date of Guarantee": the Date of Guarantee set forth in Schedule A.

(f) "Amount of Liability": the Amount as stated in Schedule A.

2. NOTICE OF CLAIM TO BE GIVEN BY ASSURED

An Assured shall notify the Company promptly in writing in case knowledge shall come to the Assured of any assertion of facts, or claim of title or interest that is contrary to the assurances set forth in Schedule A and that might cause loss or damage for which the Company may be liable under this Guarantee. If prompt notice shall not be given to the Company, then all liability of the Company shall terminate with regard to the matter or matters for which prompt notice is required; provided, however, that failure to notify the Company shall in no case prejudice the rights of the Assured under this Guarantee unless the Company shall be prejudiced by the failure and then only to the extent of the prejudice.

3. NO DUTY TO DEFEND OR PROSECUTE

The Company shall have no duty to defend or prosecute any action or proceeding to which the Assured is a party, notwithstanding the nature of any allegation in such action or proceeding.

4. COMPANY'S OPTION TO DEFEND OR PROSECUTE ACTIONS; DUTY OF ASSURED TO COOPERATE

Even though the Company has no duty to defend or prosecute as set forth in Paragraph 3 above:

(a) The Company shall have the right, at its sole option and cost, to institute and prosecute any action or proceeding, interpose a defense, as limited in Paragraph 4(b), or to do any other act which in its opinion may be necessary or desirable to establish the correctness of the assurances set forth in Schedule A or to prevent or reduce loss or damage to the Assured. The Company may take any appropriate action under the terms of this Guarantee, whether or not it shall be liable hereunder, and shall not thereby concede liability or waive any provision of this Guarantee. If the Company shall exercise its rights under this paragraph, it shall do so diligently.

(b) If the Company elects to exercise its options as stated in Paragraph 4(a) the Company shall have the right to select counsel of its choice (subject to the right of the Assured to object for reasonable cause) to represent the Assured and shall not be liable for and will not pay the fees of any other counsel, nor will the Company pay any fees, costs or expenses incurred by an Assured in the defense of those causes of action which allege matters not covered by this Guarantee.

(c) Whenever the Company shall have brought an action or interposed a defense as permitted by the provisions of this Guarantee, the Company may pursue any litigation to final determination by a court of competent jurisdiction and expressly reserves the right, in its sole discretion, to appeal from an adverse judgment or order.

(d) In all cases where this Guarantee permits the Company to prosecute or provide for the defense of any action or proceeding, the Assured shall secure to the Company the right to so prosecute or provide for the defense of any action or proceeding, and all appeals therein, and permit the Company to use, at its option, the name of such Assured for this purpose. Whenever requested by the Company, the Assured, at the Company's expense, shall give the Company all reasonable aid in any action or proceeding, securing evidence, obtaining witnesses, prosecuting or defending the action or lawful act which in the opinion of the Company may be necessary or desirable to establish the correctness of the assurances set forth in Schedule A or to prevent or reduce loss or damage to the Assured. If the Company is prejudiced by the failure of the Assured to furnish the required cooperation, the Company's obligations to the Assured under the Guarantee shall terminate.

5. PROOF OF LOSS OR DAMAGE

(a) In the event the Company is unable to determine the amount of loss or damage, the Company may, at its option, require as a condition of payment that the Assured furnish a signed proof of loss. The proof of loss must describe the defect, lien, encumbrance, or other matter that constitutes the basis of loss or damage and shall state, to the extent possible, the basis of calculating the amount of the loss or damage.

(b) In addition, the Assured may reasonably be required to submit to examination under oath by any authorized representative of the Company and shall produce for examination, inspection and copying, at such reasonable times and places as may be designated by any authorized representative of the Company, all records, books, ledgers, checks, correspondence and memoranda, whether bearing a date before or after Date of Guarantee, which reasonably pertain to the loss or damage. Further, if requested by any authorized representative of the Company, the Assured shall grant its permission, in writing, for any authorized representative of the Company to examine, inspect and copy all records, books, ledgers, checks, correspondence and memoranda in the custody or control of a third party, which reasonably pertain to the loss or damage. All information designated as confidential by the Assured provided to the Company pursuant to this paragraph shall not be disclosed to others unless, in the reasonable judgment of the Company, it is necessary in the administration of the claim. Failure of the Assured to submit for examination under oath, produce other reasonably requested information or grant permission to secure reasonably necessary information from third parties as required in the above paragraph, unless prohibited by law or governmental regulation, shall terminate any liability of the Company under this Guarantee to the Assured for that claim.

6. OPTIONS TO PAY OR OTHERWISE SETTLE CLAIMS: TERMINATION OF LIABILITY

In case of a claim under this Guarantee, the Company shall have the following additional options:

(a) To pay or tender payment of the Amount of Liability together with any costs, attorneys' fees, and expenses incurred by the Assured that were authorized by the Company up to the time of payment or tender of payment and that the Company is obligated to pay.

(b) To pay or otherwise settle with the Assured any claim assured against under this Guarantee. In addition, the Company will pay any costs, attorneys' fees, and expenses incurred by the Assured that were authorized by the Company up to the time of payment or tender of payment and that the Company is obligated to pay; or

(c) To pay or otherwise settle with other parties for the loss or damage provided for under this Guarantee, together with any costs, attorneys' fees, and expenses incurred by the Assured that were authorized by the Company up to the time of payment and that the Company is obligated to pay.

Upon the exercise by the Company of either of the options provided for in 6 (a), (b) or (c) of this paragraph the Company's obligation to the Assured under this Guarantee for the claimed loss or damage, other than the payments required to be made, shall terminate, including any duty to continue any and all litigation initiated by the Company pursuant to Paragraph 4.

7. LIMITATION OF LIABILITY

(a) This Guarantee is a contract of Indemnity against actual monetary loss or damage sustained or incurred by the Assured claimant who has suffered loss or damage by reason of reliance upon the assurances set forth in Schedule A and only to the extent herein described, and subject to the Exclusions From Coverage of this Guarantee.

(b) If the Company, or the Assured under the direction of the Company at the Company's expense, removes the alleged defect, lien or, encumbrance or cures any other matter assured against by this Guarantee in a reasonably diligent manner by any method, including litigation and the completion of any appeals therefrom, it shall have fully performed its obligations with respect to that matter and shall not be liable for any loss or damage caused thereby.

(c) In the event of any litigation by the Company or with the Company's consent, the Company shall have no liability for loss or damage until there has been a final determination by a court of competent jurisdiction, and disposition of all appeals therefrom.

(d) The Company shall not be liable for loss or damage to the Assured for liability voluntarily assumed by the Assured in settling any claim or suit without the prior written consent of the Company.

8. REDUCTION OF LIABILTITY OR TERMINATION OF LIABILITY

All payments under this Guarantee, except payments made for costs, attorneys' fees and expenses pursuant to Paragraph 4 shall reduce the Amount of Liability under this Guarantee pro tanto.

9. PAYMENT OF LOSS

(a) No payment shall be made without producing this Guarantee for endorsement of the payment unless the Guarantee has been lost or destroyed, in which case proof of loss or destruction shall be furnished to the satisfaction of the Company.

(b) When liability and the extent of loss or damage has been definitely fixed in accordance with these Conditions, the loss or damage shall be payable within thirty (30) days thereafter.

10. SUBROGATION UPON PAYMENT OR SETTLEMENT

Whenever the Company shall have settled and paid a claim under this Guarantee, all right of subrogation shall vest in the Company unaffected by any act of the Assured claimant.

The Company shall be subrogated to and be entitled to all rights and remedies which the Assured would have had against any person or property in respect to the claim had this Guarantee not been issued. If requested by the Company, the Assured shall transfer to the Company all rights and remedies against any person or property necessary in order to perfect this right of subrogation. The Assured shall permit the Company to sue, compromise or settle in the name of the Assured and to use the name of the Assured in any transaction or litigation involving these rights or remedies.

If a payment on account of a claim does not fully cover the loss of the Assured the Company shall be subrogated to all rights and remedies of the Assured after the Assured shall have recovered its principal, interest, and costs of collection.

11. ARBITRATION

Either the Company or the Assured may demand that the claim or controversy shall be submitted to arbitration pursuant to the Title Insurance Arbitration Rules of the American Land Title Association ("Rules"). Except as provided in the Rules, there shall be no joinder or consolidation with claims or controversies of other persons. Arbitrable matters may include, but are not limited to, any controversy or claim between the Company and the Assured arising out of or relating to this Guarantee, any service of the Company in connection with its issuance or the breach of a Guarantee provision, or to any other controversy or claim arising out of the transaction giving rise to this Guarantee. All arbitrable matters when the amount of liability is $2,000,000 or less shall be arbitrated at the option of either the Company or the Assured. All arbitrable matters when the amount of liability is in excess of $2,000,000 shall be arbitrated only when agreed to by both the Company and the Assured. Arbitration pursuant to this Guarantee and under the Rules shall be binding upon the parties. Judgment upon the award rendered by the Arbitrator(s) may be entered in any court of competent jurisdiction.

12. LIABILITY LIMITED TO THIS GUARANTEE; GUARANTEE ENTIRE CONTRACT

(a) This Guarantee together with all endorsements, if any, attached hereto by the Company is the entire Guarantee and contract between the Assured and the Company. In interpreting any provision of this Guarantee, this Guarantee shall be construed as a whole.

(b) Any claim of loss or damage, whether or not based on negligence, or any action asserting such claim, shall be restricted to this Guarantee.

(c) No amendment of or endorsement to this Guarantee can be made except by a writing endorsed hereon or attached hereto signed by either the President, a Vice President, the Secretary, an Assistant Secretary, or validating officer or authorized signatory of the Company.

13. SEVERABILITY

In the event any provision of this Guarantee, in whole or in part, is held invalid or unenforceable under applicable law, the Guarantee shall be deemed not to include that provision or such part held to be invalid, but all other provisions shall remain in full force and effect.

14. CHOICE OF LAW; FORUM

(a) Choice of Law: The Assured acknowledges the Company has underwritten the risks covered by this Guarantee and determined the premium charged therefor in reliance upon the law affecting interests in real property and applicable to the interpretation, rights, remedies, or enforcement of Guaranties of the jurisdiction where the Land is located.

Therefore, the court or an arbitrator shall apply the law of the jurisdiction where the Land is located to determine the validity of claims that are adverse to the Assured and to interpret and enforce the terms of this Guarantee. In neither case shall the court or arbitrator apply its conflicts of law principles to determine the applicable law.

(b) Choice of Forum: Any litigation or other proceeding brought by the Assured against the Company must be filed only in a state or federal court within the United States of America or its territories having appropriate jurisdiction.

15. NOTICES, WHERE SENT

All notices required to be given the Company and any statement in writing required to be furnished the Company shall include the number of this Guarantee and shall be addressed to the Company at the office which issued this Guarantee or at 400 Second Avenue South, Minneapolis, Minnesota 55401-2499, (612) 371-1111.

SUBDIVISION GUARANTEE
SCHEDULE A

Order No.:	P-492462
Guarantee No.:	SMGA-08000897
Date of Guarantee:	November 1, 2022 at 8:00AM
Amount of Liability:	$1,000.00
Premium:	$300.00

1. Name of Assured:

   The County of Kings and any City within which said subdivision is located.

2. Subdivision Map Reference:

   COUNTY TRACT No. 929 UNIT 2

3. The map referred to above recites that it is a subdivision of the following described Land:

   See Exhibit "A" Attached for Legal Description

4. ASSURANCES:

   According to the Public Records the only parties having any record title interest in the Land included within the exterior boundary shown on the map of the above referenced subdivision whose signatures are necessary, under the requirements of the Subdivision Map Act, on the certificates consenting to the recordation of said map and offering for dedication any streets, roads, avenues and other easements offered for dedication by said map are:

   Woodside 06N, LP, a California limited partnership

Issued By:
Placer Title Company
9085 Foothills Blvd.
Roseville, CA 95747
Agent ID: A04360

Authorized Countersignature

Subdivision Guarantee
Exhibit "A" Legal Description

The land described herein is situated in the State of California, county of Kings, City of Hanford, described as follows:

All that as designated Remainder and lot "B", of County Tract No. 929 Unit 1, recorded April 8, 2021, in Book 26 of Maps, at Page 83, Kings county records.

APNs: 009-030-171, 009-030-172

EXHIBIT "B" – EXCEPTIONS

1. Taxes, special and general, assessment districts and service areas for the Fiscal Year 2022-2023:

1st Installment:	$10,755.59	Due
2nd Installment:	$10,755.59	Due
Parcel Number:	009-030-171-000	
Code Area:	002-202	
Land Value:	$1,944,893.00	
Imp. Value:	$0.00	
Total Value:	$1,944,893.00	
Exemption Amount:	$0.00	

Note: First Installment is due November 1 and delinquent December 10. Second Installment is due February 1 and delinquent April 10.

2. Taxes, special and general, assessment districts and service areas for the Fiscal Year 2022-2023:

1st Installment:	$1,508.29	Due
2nd Installment:	$1,058.29	Due
Parcel Number:	009-030-172-000	
Code Area:	002-202	
Land Value:	$272,747.00	
Imp. Value:	$0.00	
Total Value:	$272,747.00	
Exemption Amount:		

Note: First Installment is due November 1 and delinquent December 10. Second Installment is due February 1 and delinquent April 10.

3. The lien of supplemental taxes, if any, assessed pursuant to the provisions of Chapter 3.5, (commencing with Section 75) of the Revenue and Taxation Code, of the State of California.

4. Rights of the public and of the County of Kings, as to that portion of the herein described property lying within 13th Avenue, a public road.

5. An easement over said land for public utilities and incidental purposes, as granted to Southern Califirnia Edison Company, in deed recorded May 14, 1962, (book) 808 (page) 101, Official Records.

   Affects: the Southerly 6 feet

   No representation is made as to the current ownership of said easement.
   Document Link

6. The terms, conditions and provisions as contained in the document entitled "Parcel Map Waiver for Lot Line Adjustment No. 2020-01", executed by and with Woodside 06N, LP, Brian McCutcheon and the City of Hanford, dated March 5, 2020, recorded April 13, 2020, as (instrument) 2006367, Official Records.
   Document Link

7. The terms, conditions, provisions and stipulations as contained in the agreement entitled "Notice, Disclosure and Acknowledgement of Agricultural Land Use Protection and Right to farm Policies of the City of Hanford", by and between City of Hanford, recorded April 15, 2021, (instrument) 2108329, Official Records.

MLHC

MOTHER LODE HOLDING COMPANY

Placer Title Co., Centric Title and Escrow, Montana Title and Escrow, National Closing Solutions, National Closing Solutions of Alabama, National Closing Solutions of Maryland, North Idaho Title Insurance, Placer Title Insurance Agency of Utah, Premier Reverse Closings, Premier Title Agency, Texas National Title, Washington Title and Escrow, Western Auxiliary Corp., Wyoming Title and Escrow

NOTICE AT COLLECTION AND PRIVACY POLICY

Updated July 1, 2021

We respect your personal information and are committed to protecting it. We are disclosing how Mother Lode Holding Company and its subsidiaries listed above (together referred to as "we," "us," or "our") collect, use, and share your personal information. Sections 1 and 2 constitute our Notice at Collection, Sections 1 – 9 are our Privacy Policy, and Sections 10 – 11 are additional sections of our Privacy Policy that apply only to California residents.

1. Personal Information We Collect

We may collect and over the last 12 months have collected personal information in the following categories: (A) Identity information such as name, postal address, email address, date of birth, social security number, driver's license, passport, signature, physical characteristics or description, telephone number, or other similar information; (B) Financial information (such as bank account information) and insurance information; (C) Records of services or products requested or purchased; (D) Biometric information (thumbprints obtained by notaries); (E) Internet or other electronic network activity information, such as online identifier, Internet Protocol address, and information relating to interaction with our Internet websites and mobile applications; (F) Audio (voice messages), electronic, or similar information; (G) Professional or employment-related information; (H) Education information; (I) Characteristics of protected classifications such as marital status; (J) Geolocation information (with consent when using our mobile applications); and (K) information relating to pandemics, including medical, health, and travel information.

2. Purposes

We collect the above information, and have collected it in the last 12 months, for the following purposes: Our operational purposes, including providing escrow and title services, fulfilling a transaction, verifying customer information, and providing and improving customer service (categories A-K); Detecting, protecting against, and reporting malicious, deceptive, fraudulent, or illegal activity (A-I); Providing and improving Websites, and debugging to find and repair errors (A, C E, F, J); Auditing and complying with legal and other similar requirements (A-I); and to reduce the risk of spreading infectious diseases and to protect our employees and guests (K).

3. Sources, Sharing

The sources from which the information is and was collected include: the consumer or their authorized representative (A-J); government entities, service providers, financial institutions, our affiliates, real estate settlement service providers, real estate brokers and agents (A-D, F-I); and our internet websites and mobile applications (A-C, E-J). The categories of third parties with whom we share and have shared personal information include: a consumer's authorized representative (A-I); government entities, service providers and consultants, financial institutions, our affiliates, real estate settlement service providers, real estate brokers and agents, abstractors (A-I); notaries public (K); and data analytics and internet service providers (E, F, J). We may also disclose your information as part of a business transaction, such as a merger, sale, reorganization or acquisition (A-J).

4. Cookies and similar technologies

We use "cookies" and similar technologies when you access our websites or mobile applications. A "cookie" is a piece of information that our website sends to your browser, which then stores this information on your system. If a cookie is used, our website will be able to "remember" information about you and your preferences either until you exit your current browser window (if the cookie is temporary) or until you disable or delete the cookie. Many users prefer to use cookies in order to help them navigate a website as seamlessly as possible.

We use "cookies" in the following situations. The first situation is with respect to temporary cookies. If you are accessing our services through one of our online applications our server may automatically send your browser a temporary cookie, which is used to help your browser navigate our site. The only information contained in these temporary cookies is a direction value that lets our software determine which page to show when you hit the back button in your browser. This bit of information is erased when you close your current browser window. The second situation in which we may use cookies is with respect to permanent cookies. This type of cookie remains on your system, although you can always delete or disable it through your browser preferences. There are two instances in which we use a permanent cookie. First, when you visit our website and request documentation or a response from us. When you are filling out a form, you may be given the option of having our website deliver a cookie to your local hard drive. You might choose to receive this type of cookie in order to save time in filling out forms and/or revisiting our website. We only send this type of cookie to your browser when you have clicked on the box labeled "Please remember my profile information" when submitting information or communicating with us. The second instance where we use a permanent cookie is where we track traffic patterns on our site. Analysis of the collected information allows us to improve our website and the user experience. In both instances of a persistent cookie, if you choose not to accept the cookie, you will still be able to use our website. Even if you choose to receive this type of cookie, you can set your browser to notify you when you receive any cookie, giving you the chance to decide whether to accept or reject it each time one is sent.

5. Links to Other Websites and Do Not Track

Our website may contain links to third party websites, which are provided and maintained by the third party. Third party websites are not subject to this notice or privacy policy. Currently, we do not recognize "do not track" requests from Internet browsers or similar devices.

6. Sale

We don't sell personal information about consumers and haven't sold information about consumers in the last 12 months.

7. Minors

We don't collect information from minors under the age of 18.

8. Safeguards

We restrict access to the information we collect to individuals and entities who need to know the information to provide services as set forth above. We also maintain physical, electronic and procedural safeguards to protect information, including data encryption.

9. Access and Changes

This notice and policy can be accessed https://www.mlhc.com/privacy-policy. Disabled consumers may access this notice in an alternative format by contacting MLHC Counsel, Legal Dept., 1508 Eureka Rd., #130, Roseville, CA 95661, or calling our toll free number at 1-877-626-0668, or emailing privacy@mlhc.com. This notice and policy will change from time to time. All changes will be provided at https://www.mlhc.com/privacy-policy and furnished through an appropriate method such as electronically, by mail, or in person. The effective date will be stated on the notice and policy.

Questions about this notice and privacy policy may be sent to MLHC Counsel, Legal Dept., 1508 Eureka Rd., #130, Roseville, CA 95661 or privacy@mlhc.com.

CALIFORNIA SUPPLEMENT - THE REMAINDER OF THIS POLICY APPLIES ONLY TO CALIFORNIA RESIDENTS

10. Requests Under the California Consumer Privacy Act ("CCPA")

California residents have the right to make a "request to know" (1) the specific pieces of personal information we have collected about them; (2) categories of personal information we have collected; (3) categories of sources from which the personal information was collected; (4) categories of personal information we disclosed for a business purpose; (5) purpose for collecting the information; and (6) categories of third parties with whom we shared personal information. California residents have the right to request that we deliver to them their personal information free of charge. California residents have the right to make a "request to delete" from our records of their personal information that we have collected, subject to legal limitations. We do not discriminate against consumers for exercising rights under the CCPA or other laws.

11. How to Make a Request under the California Consumer Privacy Act

To make a CCPA "request to know," a "request to delete," or any other request under the CCPA, a California consumer may (1) submit a request to privacy@mlhc.com; (2) call us toll-free at 1-877-626-0668; or (3) send a written request to MLHC Counsel, Legal Dept., 1508 Eureka Rd., #130, Roseville, CA 95661. Please note that you must verify your identity before we take further action. To verify your identity, we will try to use information you have already provided. We may also need additional information. Consistent with California law, you may designate an authorized agent to make a request on your behalf. To do this, you must provide a valid power of attorney, the requester's valid government issued identification, and the authorized agent's valid government issued identification. California residents may "opt out" of the sale of their personal information. However, we do not sell your personal information and therefore we do not offer an "opt out."

Upon receipt of a verified consumer request, we will respond by giving you the information requested for the 12-month period before our receipt of your verified consumer request at no cost to you, or deleting the information and notifying any service providers to delete it, subject to legal limitations. If we have a valid reason to retain personal information or are otherwise unable to comply with a request, we will tell you. For example, the law may not require us or allow us to delete certain information collected. In addition, personal information we collect pursuant to the federal Gramm-Leach-Bliley Act is exempt from most of the provisions of the CCPA.

Questions about this notice and privacy policy may be sent to MLHC Counsel, Legal Dept., 1508 Eureka Rd., #130, Roseville, CA 95661 or privacy@mlhc.com.

GRAMM-LEACH-BLILEY ACT PRIVACY POLICY NOTICE

Title V of the Gramm-Leach-Bliley Act (GLBA) requires financial companies to provide you with a notice of their privacy policies and practices, such as the types of nonpublic personal information that they collect about you and the categories of persons or entities to whom it may be disclosed. In compliance with the Gramm-Leach-Bliley-Act, we are notifying you of the privacy policies and practices of:

Mother Lode Holding Co.
Montana Title and Escrow Co.
National Closing Solutions, Inc.
National Closing Solutions of Alabama
National Closing Solutions of Maryland
Premier Reverse Closings
Centric Title and Escrow
Placer Title Co.
Placer Title Insurance Agency of Utah
Premier Title Agency
North Idaho Title Insurance Co.
Texas National Title
Western Auxiliary Corp.
Wyoming Title and Escrow Co.

The types of personal information we collect and share depend on the transaction involved. This information may include:

- Identity information such as Social Security number and driver's license information.
- Financial information such as mortgage loan account balances, checking account information and wire transfer instructions
- Information from others involved in your transaction such as documents received from your lender

We collect this information from you, such as on an application or other forms, from our files, and from our affiliates or others involved in your transaction, such as the real estate agent or lender.

We may disclose any of the above information that we collect about our customers or former customers to our affiliates or to non-affiliates as permitted by law for our everyday business purposes, such as to process your transactions and respond to legal and regulatory matters. We do not sell your personal information or share it for marketing purposes.

We do not share any nonpublic personal information about you with anyone for any purpose that is not specifically permitted by law.

We restrict access to nonpublic personal information about you to those employees who need to know that information in order to provide products or services to you. We maintain physical, electronic and procedural safeguards that comply with federal regulations to guard your nonpublic personal information.

Questions about this notice and privacy policy may be sent to MLHC Counsel, Legal Dept., 1508 Eureka Rd., #130, Roseville, CA 95661 or privacy@mlhc.com.

OLD REPUBLIC NATIONAL TITLE INSURANCE COMPANY

FACTS	WHAT DOES OLD REPUBLIC TITLE DO WITH YOUR PERSONAL INFORMATION?

Why?	Financial companies choose how they share your personal information. Federal law gives consumers the right to limit some but not all sharing. Federal law also requires us to tell you how we collect, share, and protect your personal information. Please read this notice carefully to understand what we do.
What?	The types of personal information we collect and share depend on the product or service you have with us. This information can include: • Social Security number and employment information • Mortgage rates and payments and account balances • Checking account information and wire transfer instructions When you are *no longer* our customer, we continue to share your information as described in this notice.
How?	All financial companies need to share customers' personal information to run their everyday business. In the section below, we list the reasons financial companies can share their customers' personal information; the reasons Old Republic Title chooses to share; and whether you can limit this sharing.

Reasons we can share your personal information	Does Old Republic Title share?	Can you limit this sharing?
For our everyday business purposes – such as to process your transactions, maintain your account(s), or respond to court orders and legal investigations, or report to credit bureaus	**Yes**	**No**
For our marketing purposes – to offer our products and services to you	**No**	**We don't share**
For joint marketing with other financial companies	**No**	**We don't share**
For our affiliates' everyday business purposes – information about your transactions and experiences	**Yes**	**No**
For our affiliates' everyday business purposes – information about your creditworthiness	**No**	**We don't share**
For our affiliates to market to you	**No**	**We don't share**
For non-affiliates to market to you	**No**	**We don't share**

Questions	Go to www.oldrepublictitle.com (*Contact Us*)

Who we are	
Who is providing this notice?	Companies with an Old Republic Title name and other affiliates. Please see below for a list of affiliates.

What we do	
How does Old Republic Title protect my personal information?	To protect your personal information from unauthorized access and use, we use security measures that comply with federal law. These measures include computer safeguards and secured files and buildings. For more information, visit http://www.OldRepublicTitle.com/privacy-policy
How does Old Republic Title collect my personal information?	We collect your personal information, for example, when you: • Give us your contact information or show your driver's license • Show your government-issued ID or provide your mortgage information • Make a wire transfer We also collect your personal information from others, such as credit bureaus, affiliates, or other companies.
Why can't I limit all sharing?	Federal law gives you the right to limit only: • Sharing for affiliates' everyday business purposes – information about your creditworthiness • Affiliates from using your information to market to you • Sharing for non-affiliates to market to you. State laws and individual companies may give you additional rights to limit sharing. See the State Privacy Rights section location at https://www.oldrepublictitle.com/privacypolicy for your rights under state law.

Definitions	
Affiliates	Companies related by common ownership or control. They can be financial and nonfinancial companies • Our affiliates include companies with an Old Republic Title name, and financial companies such as Attorneys' Title Fund Services, LLC, Lex Terrae National Title Services, Inc., Mississippi Valley Title Services Company, and The Title Company of North Carolina.
Non-affiliates	Companies not related by common ownership or control. They can be financial and non-financial companies. • Old Republic Title does not share with non-affiliates so they can market to you
Joint Marketing	A formal agreement between non-affiliated financial companies that together market financial products or services to you.

	• Old Republic Title doesn't jointly market.

Affiliates Who May be Delivering This Notice				
American First Title & Trust Company	American Guaranty Title Insurance Company	Attorneys' Title Fund Services, LLC	Compass Abstract, Inc.	eRecording Partners Network, LLC
Genesis Abstract, LLC	Guardian Consumer Services, Inc.	iMarc, Inc.	Kansas City Management Group, LLC	L.T. Service Corp.
Lenders Inspection Company	Lex Terrae National Title Services, Inc.	Lex Terrae, Ltd	Mississippi Valley Title Services Company	National Title Agent's Services Company
Old Republic Branch Information Services, Inc.	Old Republic Diversified Services, Inc.	Old Republic Escrow of Vancouver, Inc.	Old Republic Exchange Company	Old Republic National Ancillary Services, Inc.
Old Republic National Commercial Title Services, Inc.	Old Republic Title and Escrow of Hawaii, Ltd.	Old Republic National Title Insurance Company	Old Republic Title Company	Old Republic Title Companies, Inc.
Old Republic Title Company of Conroe	Old Republic Title Company of Indiana	Old Republic Title Company of Nevada	Old Republic Title Company of Oklahoma	Old Republic Title Company of Oregon
Old Republic Title Company of St. Louis	Old Republic Title Company of Tennessee	Old Republic Title Information Concepts	Old Republic Title Insurance Agency, Inc	Old Republic Title, Ltd.
RamQuest Software, Inc.	Republic Abstract & Settlement, LLC	Sentry Abstract Company	Surety Title Agency, Inc.	The Title Company of North Carolina
Trident Land Transfer Company, LLC				

MAINTENANCE BOND

Premium: $1,070.00

Bond No. 800198793

KNOW ALL MEN BY THESE PRESENTS:

That Woodside 06N, LP, as Principal, hereinafter called Contractor, and Atlantic Specialty Insurance Company, as Surety, hereinafter called Surety, are held and firmly bound unto City of Hanford, as Obligee, hereinafter called Owner, in the penal sum of Two Hundred Thirty Seven Thousand Seven Hundred Seventeen Dollars and 70/100 ($237,717.70) Dollars for payment whereof Contractor and Surety bind themselves, their heirs, executors, administrators, successors, and assigns, jointly and severally, firmly by these presents.

WHEREAS, Contractor has constructed various public improvements: Ella Gardens – The West Garden Phase 2 Tract 929 Unit II in accordance with the General Conditions, the Drawings and Specifications, which Plans are by reference incorporated herein, and made a part hereof, and is referred to as the Plans.

NOW, THEREFORE, the condition of this obligation is such that, if Contractor shall remedy any defects due to faulty materials or workmanship, and pay for any damage to other work resulting there from, which shall appear within a period of 1 Year(s) from the date of acceptance of the improvements by the Obligee, then this obligation to be void; otherwise to remain in full force and effect.

PROVIDED, HOWEVER, that Owner shall give Contractor and Surety notice of observed defects with reasonable promptness.

SIGNED and sealed this 13th day of May, 2025

In the presence of:

Woodside 06N, LP
Principal

By: AUTHORIZED SIGNER
Title

Atlantic Specialty Insurance Company
Surety

By:
James Moore, Attorney-in-Fact

ATLANTIC SPECIALTY INSURANCE COMPANY CORPORATE SEAL 1986 NEW YORK

intact INSURANCE

Surety Bond No: 800198793

Power of Attorney

Principal: Woodside 06N, LP
Obligee: City of Hanford

KNOW ALL MEN BY THESE PRESENTS, that ATLANTIC SPECIALTY INSURANCE COMPANY, a New York corporation with its principal office in Plymouth, Minnesota, does hereby constitute and appoint: James Moore, each individually if there be more than one named, its true and lawful Attorney-in-Fact, to make, execute, seal and deliver, for and on its behalf as surety, any and all bonds, recognizances, contracts of indemnity, and all other writings obligatory in the nature thereof; provided that no bond or undertaking executed under this authority shall exceed in amount the sum of: **unlimited** and the execution of such bonds, recognizances, contracts of indemnity, and all other writings obligatory in the nature thereof in pursuance of these presents, shall be as binding upon said Company as if they had been fully signed by an authorized officer of the Company and sealed with the Company seal. This Power of Attorney is made and executed by authority of the following resolutions adopted by the Board of Directors of ATLANTIC SPECIALTY INSURANCE COMPANY on the twenty-fifth day of September, 2012:

Resolved: That the President, any Senior Vice President or Vice-President (each an "Authorized Officer") may execute for and in behalf of the Company any and all bonds, recognizances, contracts of indemnity, and all other writings obligatory in the nature thereof, and affix the seal of the Company thereto; and that the Authorized Officer may appoint and authorize an Attorney-in-Fact to execute on behalf of the Company any and all such instruments and to affix the Company seal thereto; and that the Authorized Officer may at any time remove any such Attorney-in-Fact and revoke all power and authority given to any such Attorney-in-Fact.

Resolved: That the Attorney-in-Fact may be given full power and authority to execute for and in the name and on behalf of the Company any and all bonds, recognizances, contracts of indemnity, and all other writings obligatory in the nature thereof, and any such instrument executed by any such Attorney-in-Fact shall be as binding upon the Company as if signed and sealed by an Authorized Officer and, further, the Attorney-in-Fact is hereby authorized to verify any affidavit required to be attached to bonds, recognizances, contracts of indemnity, and all other writings obligatory in the nature thereof.

This power of attorney is signed and sealed by facsimile under the authority of the following Resolution adopted by the Board of Directors of ATLANTIC SPECIALTY INSURANCE COMPANY on the twenty-fifth day of September, 2012:

Resolved: That the signature of an Authorized Officer, the signature of the Secretary or the Assistant Secretary, and the Company seal may be affixed by facsimile to any power of attorney or to any certificate relating thereto appointing an Attorney-in-Fact for purposes only of executing and sealing any bond, undertaking, recognizance or other written obligation in the nature thereof, and any such signature and seal where so used, being hereby adopted by the Company as the original signature of such officer and the original seal of the Company, to be valid and binding upon the Company with the same force and effect as though manually affixed.

IN WITNESS WHEREOF, ATLANTIC SPECIALTY INSURANCE COMPANY has caused these presents to be signed by an Authorized Officer and the seal of the Company to be affixed this first day of January, 2023.

ATLANTIC SPECIALTY INSURANCE COMPANY CORPORATE SEAL 1986 NEW YORK

By _____
Sarah A. Kolar, Vice President and General Counsel

STATE OF MINNESOTA
HENNEPIN COUNTY

On this first day of January, 2023, before me personally came Sarah A. Kolar, Vice President and General Counsel of ATLANTIC SPECIALTY INSURANCE COMPANY, to me personally known to be the individual and officer described in and who executed the preceding instrument, and she acknowledged the execution of the same, and being by me duly sworn, that she is the said officer of the Company aforesaid, and that the seal affixed to the preceding instrument is the seal of said Company and that the said seal and the signature as such officer was duly affixed and subscribed to the said instrument by the authority and at the direction of the Company.

ALISON D. NASH-TROUT
NOTARY PUBLIC - MINNESOTA
My Commission Expires
January 31, 2030

_____
Notary Public

I, the undersigned, Secretary of ATLANTIC SPECIALTY INSURANCE COMPANY, a New York Corporation, do hereby certify that the foregoing power of attorney is in full force and has not been revoked, and the resolutions set forth above are now in force.

Signed and sealed. Dated 13th day of May, 2025.

ATLANTIC SPECIALTY INSURANCE COMPANY CORPORATE SEAL 1986 NEW YORK

This Power of Attorney expires
January 31, 2030

_____
Kara L.B. Barrow, Secretary

Please direct bond verifications to surety@intactinsurance.com

State of Illinois}
} ss.
County of DuPage }

On May 13, 2025, before me, Tariese M. Pisciotto, a Notary Public in and for said County and State, residing therein, duly commissioned and sworn, personally appeared James Moore known to me to be Attorney-in-Fact of **Atlantic Specialty Insurance Company** the corporation described in and that executed the within and foregoing instrument, and known to me to be the person who executed the said instrument in behalf of the said corporation, and he duly acknowledged to me that such corporation executed the same.

IN WITNESS WHEREOF, I have hereunto set my hand and affixed my official seal, the day and year stated in this certificate above.

My Commission Expires June 26, 2026

Tariese M. Pisciotto, Notary Public

Commission No. 560807

OFFICIAL SEAL
TARIESE M. PISCIOTTO
NOTARY PUBLIC, STATE OF ILLINOIS
MY COMMISSION EXPIRES June 26, 2026

ACKNOWLEDGMENT

A notary public or other officer completing this certificate verifies only the identity of the individual who signed the document to which this certificate is attached, and not the truthfulness, accuracy, or validity of that document.

State of California
County of Fresno)

On May 14, 2025 before me, Samantha Danae Rodriguez
(insert name and title of the officer)

personally appeared Matt Smith,
who proved to me on the basis of satisfactory evidence to be the person(s) whose name(s) is/are subscribed to the within instrument and acknowledged to me that he/she/they executed the same in his/her/their authorized capacity(ies), and that by his/her/their signature(s) on the instrument the person(s), or the entity upon behalf of which the person(s) acted, executed the instrument.

I certify under PENALTY OF PERJURY under the laws of the State of California that the foregoing paragraph is true and correct.

WITNESS my hand and official seal.

Signature _____ (Seal)

SAMANTHA DANAE RODRIGUEZ
Notary Public - California
Fresno County
Commission # 2515484
My Comm. Expires Mar 25, 2029

RECORDING REQUESTED BY:
CITY OF HANFORD

When recorded return to:

City Clerk
City of Hanford
315 North Douty Street
Hanford, California 93230-3951

G.C. 27361.3 - Fee NIL

NOTICE OF COMPLETION

TO WHOM IT MAY CONCERN:

YOU ARE HEREBY NOTIFIED AS FOLLOWS:

1. The work of Improvement is located near: Northeast corner of 13th Avenue and Cedar Grove Street, in the City of Hanford.

2. The Improvement is particularly described as: Tract 929, Unit 2 Subdivision Infrastructure Improvements.

3. The date of completion of the work of Improvement: 05/02/25

4. The Owner of the work of Improvement: City of Hanford

5. The nature of the owner's interest or estate: Fee Simple

6. The name of the original contractor for the work of Improvement: Woodside 06N, LP

7. The surety for the work of Improvement: Atlantic Specialty Insurance Company – Bond 800198793

8. Accepted by minute action of the City Council of the City of Hanford on: _____, 2025.

I certify under penalty of perjury that the foregoing is true and correct.

Dated this _____day of _____, 2025.

BY: _____
Lou Martinez, Mayor
City of Hanford, County of Kings, State of California

I, the undersigned, say:
I am the person who signed the foregoing notice. I have read the above notice and know its contents, and the facts stated therein are true of my own knowledge.

I declare under penalty of perjury that the foregoing is true and correct.

Executed at Hanford, California, this _____day of _____ 2025.

BY: _____
Lou Martinez, Mayor
City of Hanford, County of Kings, State of California

Authority: Section 1181 Civil Code

RECORDING REQUESTED BY:
CITY OF HANFORD

When recorded return to:

City Clerk
City of Hanford
315 North Douty Street
Hanford, California 93230-3951

G.C. 27361.3 - Fee NIL

NOTICE OF COMPLETION

TO WHOM IT MAY CONCERN:

YOU ARE HEREBY NOTIFIED AS FOLLOWS:

1. The work of Improvement is located near: Northeast corner of 13th Avenue and Cedar Grove Street,
in the City of Hanford.

2. The Improvement is particularly described as: Tract 929, Unit 2 Subdivision Infrastructure Improvements.

3. The date of completion of the work of Improvement: 05/02/25

4. The Owner of the work of Improvement: City of Hanford

5. The nature of the owner's interest or estate: Fee Simple

6. The name of the original contractor for the work of Improvement: Woodside 06N, LP

7. The surety for the work of Improvement: Atlantic Specialty Insurance Company – Bond 800198793

8. Accepted by minute action of the City Council of the City of Hanford on: _____
, 2025.

I certify under penalty of perjury that the foregoing is true and correct.

Dated this _____day of _____, 2025.

BY: _____
Lou Martinez, Mayor
City of Hanford, County of Kings, State of California

I, the undersigned, say:
I am the person who signed the foregoing notice. I have read the above notice and know its contents, and the facts stated therein are true of my own knowledge.

I declare under penalty of perjury that the foregoing is true and correct.

Executed at Hanford, California, this _____day of _____ 2025.

BY: _____
Lou Martinez, Mayor
City of Hanford, County of Kings, State of California

Authority: Section 1181 Civil Code

AGENDA
STAFF REPORT

MEETING DATE: 6/3/2025	**AGENDA SECTION:** CONSENT CALENDAR

SUBJECT:
Approval of the Reimbursement for Tract 928, Unit 1 to Presidio JJR Bella Vista II 150, LLC and Presidio FFO Bonterra II 160, LLC for park land acquisition and improvements in the amount of $529,929.28 and an Appropriation of $763,015.60 from the Park Impact Fees, and a credit of $231,820.00 to the Transportation Impact Fees, and $1,266.32 to the map review fees to fulfill the reimbursements.

RECOMMENDATION:

Recommendation:

That the City Council, by motion:

1. Authorize a reimbursement to Presidio JJR Bella Vista II 150, LLC and Presidio FFO Bonterra II 160, LLC in the amount of **$529,929.28** for park land acquisition and improvements.
2. Authorize a reimbursement to the Transportation Impact Fees fund in the amount of **$231,820.00** for the future traffic signal at the intersection Centennial Drive and Sangiovese Street.
3. Authorize a reimbursement to the Final Map Review Fees in the amount of **$1,266.32** for the balance due for final map reviews performed by the City Surveyor.
4. Approve an appropriation of **$763,015.60** from the Parks Impact Fees to fulfill the reimbursements.

Recommended Motion:

I recommend that the City Council:

1. Authorize a reimbursement to Presidio JJR Bella Vista II 150, LLC and Presidio JJR Bonterra II 160, LLC in the amount of **$529,929.28** for park land acquisition and improvements.
2. Authorize a reimbursement to the Transportation Impact Fees fund in the amount of **$231,820.00** for the future traffic signal at the intersection Centennial Drive and Sangiovese Street.
3. Authorize a reimbursement to the Final Map Review Fee fund in the amount of **$1,266.32** for the balance due for the final map reviews performed by the City Surveyor.
4. Approve an appropriation of **$763,015.60** from the Parks Impact Fees to fulfill the reimbursement.

BACKGROUND:

Tract No. 928, Unit No. 1 is a 56-lot single family development that is located at the southeast corner of Sangiovese Avenue and Centennial Drive, as shown on the attached Final Map. (Attachment 1) This Unit 1 is the first phase of the Tract 928 development, which contains 283 single family residential lots per theTentative Map for Tract 928.

On December 1, 2020, the City Council approved the attached Resolution 20-33-R for Vesting Tentative Tract 928 as filed by Cal Clark Farms and developed by Presidio JJR Bella Vista II 150, LLC and Presidio JJR Bonterra II 160, LLC. The Resolution states that the developer is entitled to credits from their impact fees for improvements on Fargo Avenue and for park acquisition and improvements which are reimbursable to the developer for permanent improvements constructed. Additionally, the Resolution states that a traffic signal shall be installed at Centennial and Fargo Avenue unless a study determines that the traffic signal does not meet warrants to be constructed with the current development. A traffic impact study (TIS) was prepared for the development (formerly known as Tract 861) and submitted to the City, which is available for review in the Engineers' Office. The TIS states that the traffic signal is not warranted with this development, therefore the developer shall not be required to construct a traffic signal at this time, and shall pay their fair share of the FUTURE traffic signal (50%).

On April 27, 2021, the Subdivision Agreement for Tract 928, Unit No. 1 was approved. A written request for the reimbursements was made in writing by the developer (via email) on May 24, 2022. The Notice of Completion was approved by the City Council on June 21, 2022.

The Subdivision agreement states the Final Map Review Fees to be estimated at $1,100.00, with a final cost to be determined at completion of final map review. Attached are the final map review fees for both Tract 928-1 and 928-2 with a credit for the amount of $1,100.00 paid in advance. There was no deposit made for the final map review for Tract 928-2, therefore, the balance due to the city for final map reviews of both Tract 928-1 and 928-2 total $1,266.32.

These reimbursements are totaled in the Summary of Reimbursements, (Attachment 2), and are as shown on the Subdivision Improvement Plans which are available for review in the Engineers Office.

Future Traffic Signal at Centennial and Fargo: -$231,820.00
(This credit was not captured with the Phase 3 or 4 reimbursement previously paid.)
Final Map Review Fee: -$1,266.32
Park Land Value: $234,822.07
Park Improvements: $528,193.52

Total Reimbursement to developer: $ 529,929.28

A copy of the reimbursement calculations are shown in Attachment 2 for Council review. The appropriations for the reimbursements shall be made from/to the following accounts:

1. Credit for future Traffic Signal to the Transportation Impact Fees Fund in the amount of **-$231,820.00 (Acct. # 21810000-825600).**
2. Credit for Final Map Review for Tract 928 Unit 1 and Tract 928 Unit 2 in the amount of **-$1,266.32 (Acct. # 001-2010-4937).**
3. Park land acquisition and park improvements through Park Impact Fees Fund in the amount of **$763,015.59 (Acct. # 21810000-825600).**

Balance due to developer is $529,929.28

The developer has requested that the reimbursement of $529,929.28 be divided between the two developer investors and that two separate checks be provided as follows:

- The total reimbursement to **Presidio JJR Bella Vista II 150, LLC (14%) is $74,190.10**
- The total reimbursement to **Presidio FFO Bonterra II 160, LLC (86%) is $455,739.18**

If approved by Council, reimbursements to the developers will be provided as soon as possible as the Final Map for Tract 928, Unit 1 has been recorded and Notice of Completion was approved and accepted by the City Council on June 21, 2022. Request for reimbursements were acknowledged by previous email exchanges with former staff.

The FY 24/25 Parks Fees reimbursement fund has an approximate balance of $3,355,945. An appropriation of **$763,015.59** is needed from the Parks Impact Fees fund to (1) reimburse the developer the **$529,929.28** for park land and improvements, and (2) transfer funds to the Transportation Impact Fees fund for the future traffic signal improvements at Fargo and Centennial **-$231,820.00**, and (3) transfer funds to the Final Map Review Fees fund for the City Surveyor final map reviews for Tract 928 Unit 1 and Unit 2 in the amount of **$1,266.32**.

ATTACHMENTS:

1. Final Map for Tract 928 Unit 1 Recorded
2. Tract 928-1 Reimbursement Calculation

COUNTY TRACT No. 928
UNIT I

CITY OF HANFORD, COUNTY OF KINGS
STATE OF CALIFORNIA

OWNER'S STATEMENT

WE, THE UNDERSIGNED, DO HEREBY STATE THAT WE ARE THE OWNERS OF OR HAVE SOME RIGHT, TITLE, OR INTEREST IN AND TO THE REAL PROPERTY INCLUDED WITHIN THE SUBDIVISION SHOWN UPON THIS MAP AND THAT WE ARE THE ONLY PERSONS WHOSE CONSENT IS NECESSARY TO PASS A CLEAR TITLE TO SAID PROPERTY AND THAT WE CONSENT TO THE MAKING OF SAID MAP AND SUBDIVISION AS SHOWN ON THIS MAP AND DO HEREBY DEDICATE IN FEE TO PUBLIC USE ALL OF THE STREETS. WE ALSO DEDICATE THOSE EASEMENTS SHOWN HEREON FOR PUBLIC UTILITIES, LANDSCAPE AND SIDEWALKS. WE FURTHER DEDICATE LOT "A" FOR A PARK AND LOT "B" FOR STORM DRAIN PURPOSES AND THOSE CERTAIN STRIPS OF LAND DESIGNATED AS "FUTURE STREETS", RESERVING TO OURSELVES FOR THE USE OF OURSELVES AND THE SUCCESSIVE OWNERS, ALL ORDINARY USES OF SAID LAND UNTIL SUCH TIME AS THE PROPER LEGISLATIVE BODY SHALL ACCEPT DEDICATION OF, OR ACQUIRE ADDITIONAL RIGHT OF WAY, TO CONSTITUTE THE PERMANENT WIDTH AND/OR EXTENSIONS OF THOSE STREETS HAVING A PARTIAL WIDTH AND/OR DEAD-ENDING, AS SHOWN HEREON.

PRESIDIO JJR BELLA VISTA II 150, LLC, A DELAWARE LIMITED LIABILITY COMPANY

BY: Joseph A. Leal
JOSEPH A. LEAL, MANAGING PARTNER

PRESIDIO JJR BONTERRA II 160, LLC, A DELAWARE LIMITED LIABILITY COMPANY

BY: Joseph A. Leal
JOSEPH A. LEAL, MANAGING PARTNER

A NOTARY PUBLIC OR OTHER OFFICER COMPLETING THIS CERTIFICATE VERIFIES ONLY THE IDENTITY OF THE INDIVIDUAL WHO SIGNED THE DOCUMENT TO WHICH THIS CERTIFICATE IS ATTACHED, AND NOT THE TRUTHFULNESS, ACCURACY, OR VALIDITY OF THAT DOCUMENT.

STATE OF CALIFORNIA
COUNTY OF TULARE
ON April 8, 2021 BEFORE ME, AMANDA RAMOS,
NOTARY PUBLIC, PERSONALLY APPEARED JOSEPH A. LEAL

WHO PROVED TO ME ON THE BASIS OF SATISFACTORY EVIDENCE TO BE THE PERSON(~~S~~) WHOSE NAME(~~S~~) IS/~~ARE~~ SUBSCRIBED TO THE WITHIN INSTRUMENT AND ACKNOWLEDGED TO ME THAT HE/~~SHE~~/~~THEY~~ EXECUTED THE SAME IN HIS/~~HER~~/~~THEIR~~ AUTHORIZED CAPACITY(~~IES~~), AND THAT BY HIS/~~HER~~/~~THEIR~~ SIGNATURE(~~S~~) ON THE INSTRUMENT THE PERSON(~~S~~), OR THE ENTITY UPON BEHALF OF WHICH THE PERSON(~~S~~) ACTED, EXECUTED THE INSTRUMENT.
I CERTIFY UNDER PENALTY OF PERJURY UNDER THE LAWS OF THE STATE OF CALIFORNIA THAT THE FOREGOING PARAGRAPH IS TRUE AND CORRECT.
WITNESS MY HAND AND OFFICIAL SEAL

SIGNATURE Amanda Ramos
(PRINT NAME) AMANDA RAMOS
MY COMMISSION NO. 2234275 MY COMMISSION EXPIRES 04/10/2022
PRINCIPAL OFFICE IN COUNTY OF TULARE

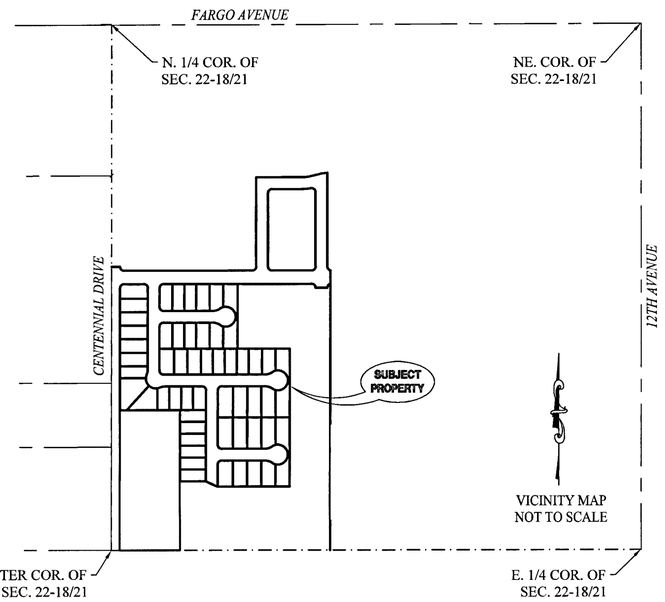
TAX COLLECTOR'S STATEMENT

THIS IS TO CERTIFY THAT THE PROVISIONS OF ARTICLE 8 OF CHAPTER 4 OF THE GOVERNMENT CODE HAVE BEEN COMPLIED WITH REGARDING DEPOSITS.

DATE: April 16, 2021

JAMES P. ERB, CPA; DIRECTOR OF FINANCE

BY: Tammy D Phelps, Deputy



A NOTARY PUBLIC OR OTHER OFFICER COMPLETING THIS CERTIFICATE VERIFIES ONLY THE IDENTITY OF THE INDIVIDUAL WHO SIGNED THE DOCUMENT TO WHICH THIS CERTIFICATE IS ATTACHED, AND NOT THE TRUTHFULNESS, ACCURACY, OR VALIDITY OF THAT DOCUMENT.

STATE OF CALIFORNIA
COUNTY OF TULARE
ON APRIL 8, 2021 BEFORE ME, AMANDA RAMOS,
NOTARY PUBLIC, PERSONALLY APPEARED JOSEPH A. LEAL

WHO PROVED TO ME ON THE BASIS OF SATISFACTORY EVIDENCE TO BE THE PERSON(~~S~~) WHOSE NAME(~~S~~) IS/~~ARE~~ SUBSCRIBED TO THE WITHIN INSTRUMENT AND ACKNOWLEDGED TO ME THAT HE/~~SHE~~/~~THEY~~ EXECUTED THE SAME IN HIS/~~HER~~/~~THEIR~~ AUTHORIZED CAPACITY(~~IES~~), AND THAT BY HIS/~~HER~~/~~THEIR~~ SIGNATURE(~~S~~) ON THE INSTRUMENT THE PERSON(~~S~~), OR THE ENTITY UPON BEHALF OF WHICH THE PERSON(~~S~~) ACTED, EXECUTED THE INSTRUMENT.
I CERTIFY UNDER PENALTY OF PERJURY UNDER THE LAWS OF THE STATE OF CALIFORNIA THAT THE FOREGOING PARAGRAPH IS TRUE AND CORRECT.
WITNESS MY HAND AND OFFICIAL SEAL

SIGNATURE Amanda Ramos
(PRINT NAME) AMANDA RAMOS
MY COMMISSION NO. 2234275 MY COMMISSION EXPIRES 04/10/2022
PRINCIPAL OFFICE IN COUNTY OF TULARE

ENGINEER'S STATEMENT

THIS MAP CONSISTING OF SIX SHEETS WAS PREPARED BY ME OR UNDER MY DIRECTION AND IS BASED UPON A FIELD SURVEY IN CONFORMANCE WITH THE REQUIREMENTS OF THE SUBDIVISION MAP ACT AND LOCAL ORDINANCE AT THE REQUEST OF JIM ROBINSON OF SAN JOAQUIN VALLEY HOMES IN THE MONTH OF SEPTEMBER 2020. I HEREBY STATE THAT THIS MAP SUBSTANTIALLY CONFORMS TO THE CONDITIONALLY APPROVED TENTATIVE MAP.

DATED THIS 28th DAY OF April, 2021.

JOHN A. ZUMWALT, R.C.E. 21489

REGISTERED PROFESSIONAL ENGINEER JOHN A. ZUMWALT 21489 CIVIL STATE OF CALIFORNIA

ACTING CITY SURVEYOR

I, JOHN B. HARDIN, HEREBY STATE THAT I HAVE CAREFULLY EXAMINED THE ANNEXED MAP, THAT I AM SATISFIED THAT SAID MAP IS TECHNICALLY CORRECT, AND IN ACCORDANCE WITH SECTIONS 66425 THROUGH 66450, INCLUSIVE, OF THE GOVERNMENT CODE.

DATED THIS 21 ST DAY OF MAY, 2021.

JOHN B. HARDIN, R.C.E. 21753
ACTING FOR THE CITY OF HANFORD

REGISTERED PROFESSIONAL ENGINEER JOHN B. HARDIN 21753 CIVIL STATE OF CALIFORNIA

CITY ENGINEER'S STATEMENT

I, JOHNATHAN L. DOYEL. HEREBY STATE THAT I HAVE CAREFULLY EXAMINED THE ANNEXED MAP, THAT THE SUBDIVISION AS SHOWN IS SUBSTANTIALLY THE SAME AS IT APPEARED ON THE TENTATIVE MAP, AND ANY APPROVED ALTERATIONS THEREOF AND THAT ALL PROVISIONS OF ANY LOCAL ORDINANCES AND SECTIONS 66425 THROUGH 66450 OF THE GOVERNMENT CODE APPLICABLE AT THE TIME OF APPROVAL OF THE TENTATIVE MAP HAVE BEEN COMPLIED WITH.

DATED THIS 26th DAY OF May 2021.

JOHNATHAN L. DOYEL, CITY ENGINEER, R.C.E. 62044

REGISTERED PROFESSIONAL ENGINEER JOHNATHAN L. DOYEL 62044 CIVIL STATE OF CALIFORNIA

CITY CLERK'S CERTIFICATE

I HEREBY STATE THAT AT A REGULAR MEETING OF THE HANFORD CITY COUNCIL HELD ON THE 4th, DAY OF MAY, 2021, AN ORDER WAS DULY AND REGULARLY MADE AND ENTERED APPROVING THIS MAP AND SUBDIVISION AND ACCEPTING, SUBJECT TO IMPROVEMENT, ON BEHALF OF THE GENERAL PUBLIC, THE STREETS, EASEMENTS, AND LOTS A&B AS INCLUDED WITHIN THE BOUNDARIES OF THE SUBDIVISION SHOWN UPON THIS MAP.

DATED THIS 26th DAY OF MAY, 2021.

NATALIE CORRAL, CITY CLERK

PLANNING COMMISSION CERTIFICATE

APPROVED BY THE HANFORD PLANNING COMMISSION IN ACCORDANCE WITH THE REQUIREMENTS OF LAW IN DULY AUTHORIZED MEETING HELD SEPTEMBER 1, 2020.
DATED THIS 26 DAY OF MAY, 2021.

DARLENE R. MATA, COMMUNITY DEVELOPMENT DIRECTOR

by Gabrielle Myers
GABRIELLE MYERS, ACTING DIRECTOR

RECORDER'S CERTIFICATE

FEE BOOK NO. 2111909 FEE PAID $93.00

RECORDED AT THE REQUEST OF ZUMWALT-HANSEN & ASSOCIATES, INC. ON THIS 27th DAY OF May, 2021, AT 216 MINUTES PAST 1 O'CLOCK IN VOLUME 216 OF LICENSED SURVEYORS' PLATS, AT PAGE 88, KINGS COUNTY RECORDS.

KRISTINE LEE, KINGS COUNTY RECORDER

BY: [illegible]
DEPUTY

CIVIL ENGINEERS
ZUMWALT HANSEN INC.
LAND SURVEYORS
609 N. IRWIN ST. HANFORD, CA. 93230 PH. (559) 582-1056

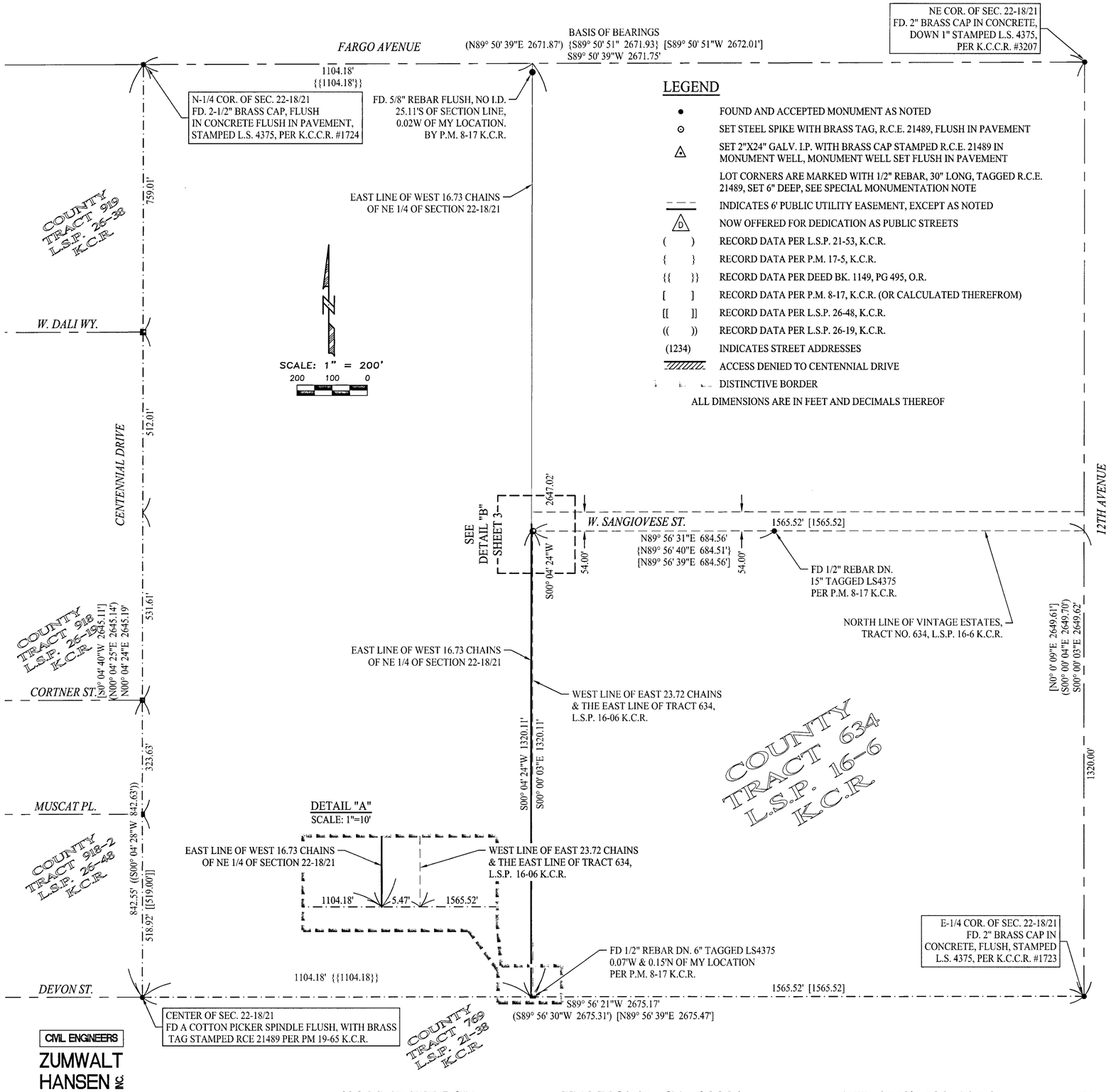
FILE NO. 0606352

SHEET ONE OF SIX SHEETS

ATTACHMENT 1

COUNTY TRACT No. 928
UNIT I

CITY OF HANFORD, COUNTY OF KINGS,
STATE OF CALIFORNIA



LEGEND

- ● FOUND AND ACCEPTED MONUMENT AS NOTED
- ⊙ SET STEEL SPIKE WITH BRASS TAG, R.C.E. 21489, FLUSH IN PAVEMENT
- △ SET 2"X24" GALV. I.P. WITH BRASS CAP STAMPED R.C.E. 21489 IN MONUMENT WELL, MONUMENT WELL SET FLUSH IN PAVEMENT
- LOT CORNERS ARE MARKED WITH 1/2" REBAR, 30" LONG, TAGGED R.C.E. 21489, SET 6" DEEP, SEE SPECIAL MONUMENTATION NOTE
- INDICATES 6' PUBLIC UTILITY EASEMENT, EXCEPT AS NOTED
- D NOW OFFERED FOR DEDICATION AS PUBLIC STREETS
- ( ) RECORD DATA PER L.S.P. 21-53, K.C.R.
- { } RECORD DATA PER P.M. 17-5, K.C.R.
- {{ }} RECORD DATA PER DEED BK. 1149, PG 495, O.R.
- [ ] RECORD DATA PER P.M. 8-17, K.C.R. (OR CALCULATED THEREFROM)
- [[ ]] RECORD DATA PER L.S.P. 26-48, K.C.R.
- (( )) RECORD DATA PER L.S.P. 26-19, K.C.R.
- (1234) INDICATES STREET ADDRESSES
- ACCESS DENIED TO CENTENNIAL DRIVE
- DISTINCTIVE BORDER

ALL DIMENSIONS ARE IN FEET AND DECIMALS THEREOF

LEGAL DESCRIPTION

Beginning at the Southwest corner of the Northeast Quarter of Section 22, Township 18 South, Range 21 East, MDB&M, according to approved government Township plats thereof, in the City of Hanford, County of Kings, State of California;

Thence North 0°04'24" East, along the West line of said Northeast Quarter, a distance of 1,428.31 feet;

Thence South 89°55'36" East a distance of 42.00 feet:

Thence on a non-tangent curve to the right, concave to the Northeast, whose central angle bears South 89°55'36" East, with a radius of 20.00 feet, through a central angle of 90°07'53", an arc length of 31.46 feet;

Thence on a tangent line, North 89°56'31" East, a distance of 646.00 feet;

Thence on a tangent curve to the left, concave to the Northwest, with a radius of 20.00 feet, through a central angle of 89°52'07" an arc length of 31.37 feet;

Thence North 0°04'24" East a distance of 449.55 feet;

Thence on a tangent line, North 89°56'31" East a distance of 230.05 feet;

Thence on a tangent curve to the left, concave to the North, with a radius of 214.68 feet, through a central angle of 17°49'42" an arc length of 66.80 feet;

Thence on a tangent curve to the right, concave to the South, with a radius of 274.68 feet, through a central angle of 13°39'47" an arc length of 65.50 feet;

Thence South 0°04'24" West a distance of 472.23 feet;

Thence on a tangent curve to the left, concave to the Northeast, with a radius of 20.00 feet, through a central angle of 79°22'52", an arc length of 27.71 feet to a point on the East line of the West 16.73 chains of said Northeast Quarter;

Thence South 00°04'24" West, along last said East line of the West 16.73 chains, a distance of 88.35 feet to a point on the westerly prolongation of the North line of Parcel 4 as said parcel is shown on a map recorded in Book 8 at Page 17 of Parcel Maps in the Office of the Kings County Recorder;

Thence Continuing South 00°04'24" West, along last said East line of the West 16.73 chains, a distance of 1,320.11 feet to a point on the South line of said Northeast Quarter;

Thence South 89°56'21" West along the South line of said Northeast Quarter a distance of 1104.18 feet (16.73 chains) to the Point of Beginning,

Containing 39.63 Acres more or less.

BASIS OF BEARINGS

THE NORTH LINE OF THE NORTHEAST QUARTER OF SECTION 22, T. 18 S., R. 21 E., M.D.B. & M., BEARS S 89° 50' 39" W PER L.S.P. 21-53, K.C.R.

SURVEYOR'S NOTE

ALL CURVES ARE TANGENT UNLESS OTHERWISE NOTED

MONUMENT NOTE:

SIDE AND REAR LOT CORNERS ADJACENT TO CENTENNIAL DRIVE ARE MONUMENTED BY 1/2" REBAR, 30" LONG, WITH YELLOW PLASTIC TAG MARKED R.C.E. 21489, SET 6"± DEEP, ON THE LOT LINE A DISTANCE OF 14.00' (PERPENDICULAR) FROM THE SIDE OR REAR CORNER.

SPECIAL MONUMENT NOTE:

ALL FRONT CORNERS ADJACENT TO STREETS ARE MONUMENTED AS WITNESS CORNERS, SET ON THE P.U.E. LINE AND ARE MARKED BY 1/2" REBAR, 30" LONG WITH RED PLASTIC TAG STAMPED "CONT. PT., R.C.E. 21489", AND SET 6"± DEEP, EXCEPT AS SHOWN OTHERWISE.

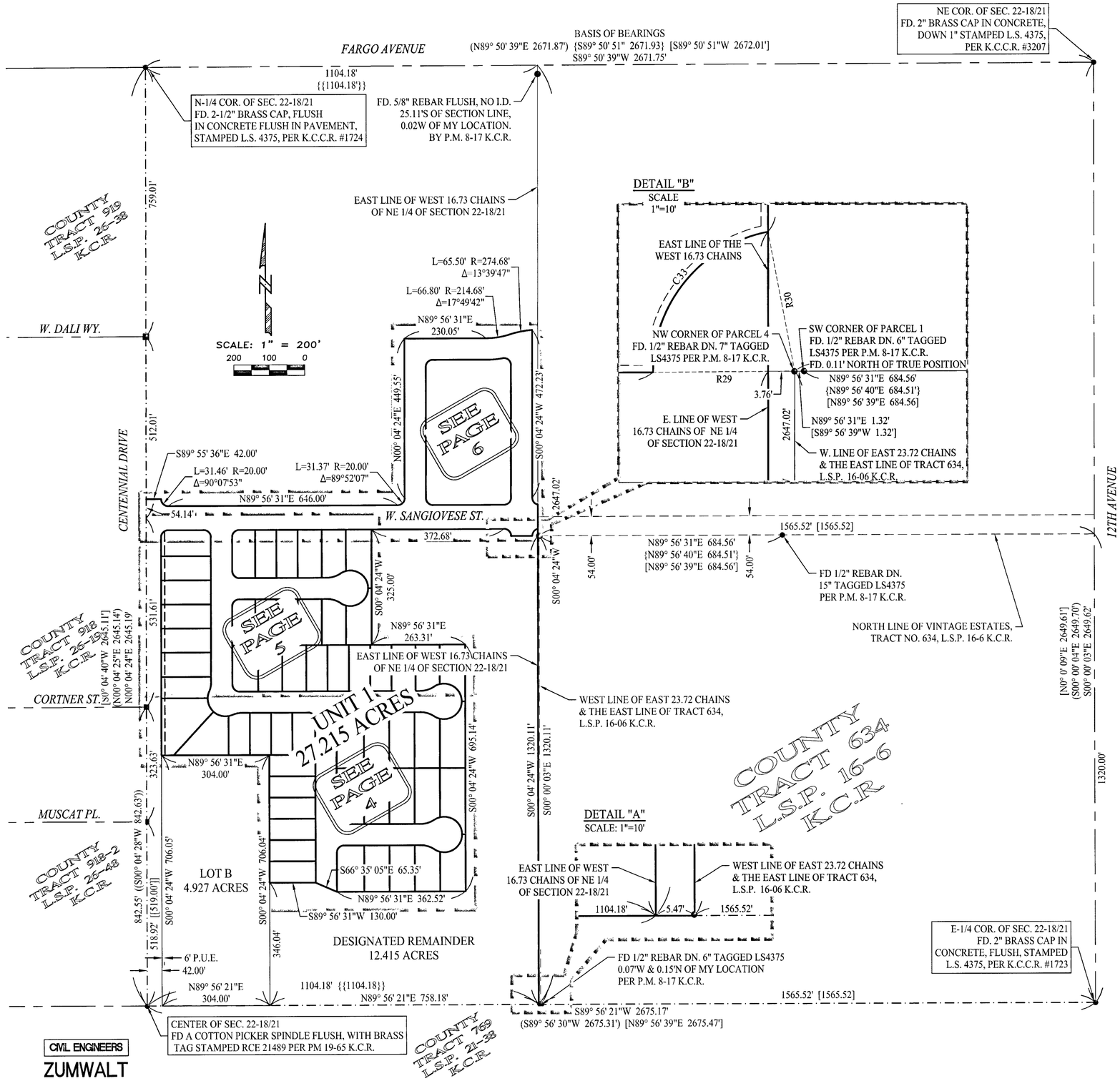
CIVIL ENGINEERS
ZUMWALT HANSEN INC.
LAND SURVEYORS

609 N. IRWIN ST. HANFORD, CA. 93230 PH. (559) 582-1056

FILE NO. 0606352 SHEET TWO OF SIX SHEETS

COUNTY TRACT No. 928
UNIT I

CITY OF HANFORD, COUNTY OF KINGS,
STATE OF CALIFORNIA



LEGEND

●	FOUND AND ACCEPTED MONUMENT AS NOTED
⊙	SET STEEL SPIKE WITH BRASS TAG, R.C.E. 21489, FLUSH IN PAVEMENT
△	SET 2"X24" GALV. I.P. WITH BRASS CAP STAMPED R.C.E. 21489 IN MONUMENT WELL, MONUMENT WELL SET FLUSH IN PAVEMENT
	LOT CORNERS ARE MARKED WITH 1/2" REBAR, 30" LONG, TAGGED R.C.E. 21489, SET 6" DEEP, SEE SPECIAL MONUMENTATION NOTE
— — —	INDICATES 6' PUBLIC UTILITY EASEMENT, EXCEPT AS NOTED
△D	NOW OFFERED FOR DEDICATION AS PUBLIC STREETS
( )	RECORD DATA PER L.S.P. 21-53, K.C.R.
{ }	RECORD DATA PER P.M. 17-5, K.C.R.
{{ }}	RECORD DATA PER DEED BK. 1149, PG 495, O.R.
[ ]	RECORD DATA PER P.M. 8-17, K.C.R. (OR CALCULATED THEREFROM)
[[ ]]	RECORD DATA PER L.S.P. 26-48, K.C.R.
(( ))	RECORD DATA PER L.S.P. 26-19, K.C.R.
(1234)	INDICATES STREET ADDRESSES
//////	ACCESS DENIED TO CENTENNIAL DRIVE & W. SANGIOVESE ST.
	DISTINCTIVE BORDER
2'	2' PEDESTRIAN ACCESS EASEMENT

ALL DIMENSIONS ARE IN FEET AND DECIMALS THEREOF

BASIS OF BEARINGS

THE NORTH LINE OF THE NORTHEAST QUARTER OF SECTION 22, T. 18 S., R. 21 E., M.D.B. & M., BEARS S 89° 50' 39" W PER L.S.P. 21-53, K.C.R.

SURVEYOR'S NOTE

ALL CURVES ARE TANGENT UNLESS OTHERWISE NOTED

MONUMENT NOTE:

SIDE AND REAR LOT CORNERS ADJACENT TO CENTENNIAL DRIVE ARE MONUMENTED BY 1/2" REBAR, 30" LONG, WITH YELLOW PLASTIC TAG MARKED R.C.E. 21489, SET 6"± DEEP, ON THE LOT LINE A DISTANCE OF 14.00' (PERPENDICULAR) FROM THE SIDE OR REAR CORNER.

SPECIAL MONUMENT NOTE:

ALL FRONT CORNERS ADJACENT TO STREETS ARE MONUMENTED AS WITNESS CORNERS, SET ON THE P.U.E. LINE AND ARE MARKED BY 1/2" REBAR, 30" LONG WITH RED PLASTIC TAG STAMPED "CONT. PT., R.C.E. 21489", AND SET 6"± DEEP, EXCEPT AS SHOWN OTHERWISE.

CIVIL ENGINEERS
ZUMWALT HANSEN INC.
LAND SURVEYORS

609 N. IRWIN ST. HANFORD, CA. 93230 PH. (559) 582-1056

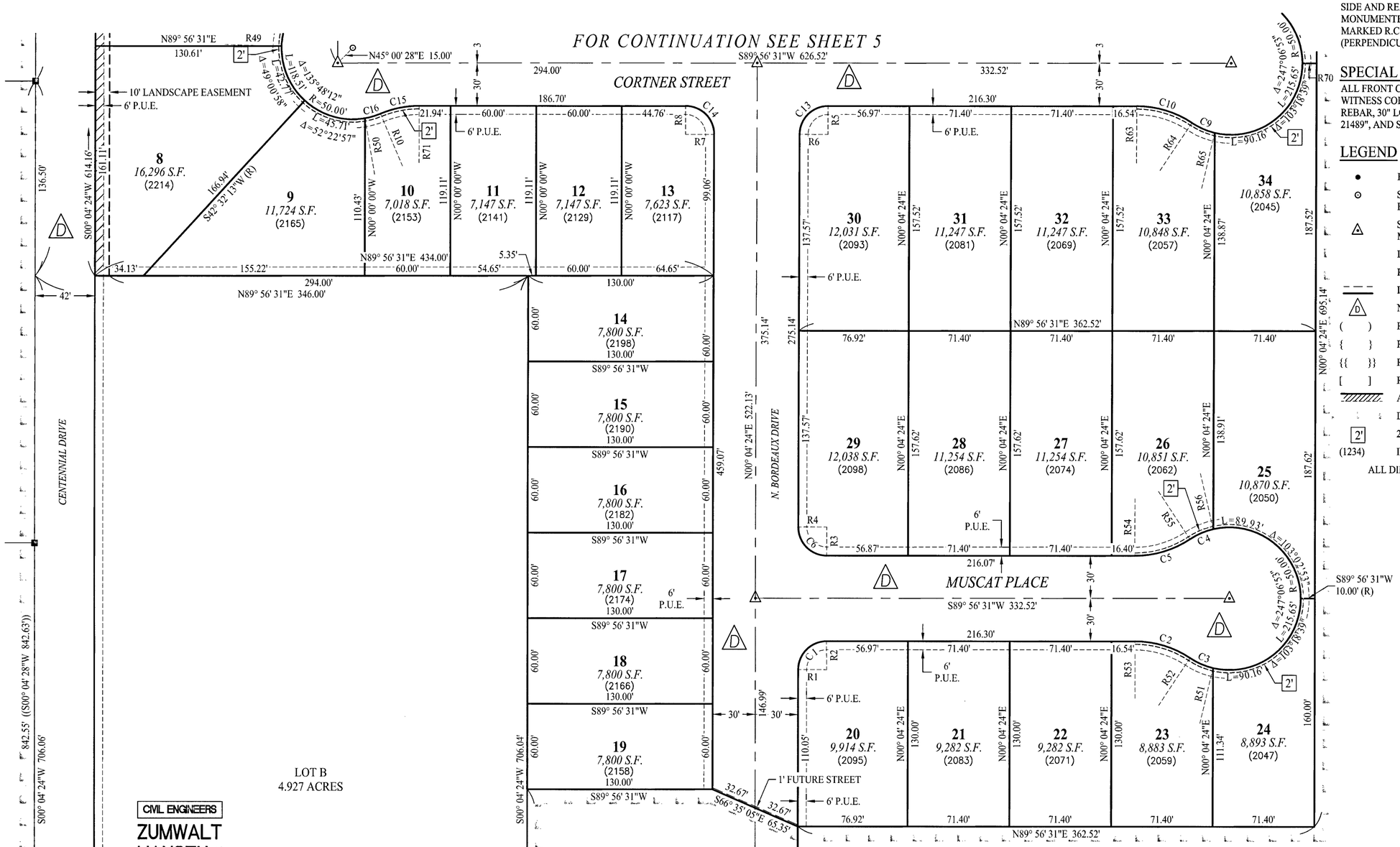
FILE NO. 0606352 SHEET THREE OF SIX SHEETS

COUNTY TRACT No. 928
UNIT I

CITY OF HANFORD, COUNTY OF KINGS,
STATE OF CALIFORNIA

Curve Table				Curve Table			
Curve #	Length	Radius	Delta	Curve #	Length	Radius	Delta
C1	31.37'	20.00'	89° 52' 07"	C13	31.37'	20.00'	89° 52' 07"
C2	41.00'	70.00'	33° 33' 26"	C14	31.46'	20.00'	90° 07' 53"
C3	17.67'	50.00'	20° 14' 47"	C15	27.90'	70.00'	22° 50' 09"
C4	17.90'	50.00'	20° 30' 33"	C16	11.39'	50.00'	13° 02' 54"
C5	41.00'	70.00'	33° 33' 26"				
C6	31.46'	20.00'	90° 07' 53"				
C9	17.67'	50.00'	20° 14' 47"				
C10	41.00'	70.00'	33° 33' 26"				

Radial Line Table		Radial Line Table		Radial Line Table	
LINE #	DIRECTION	LINE #	DIRECTION	LINE #	DIRECTION
R1	S89° 55' 36"E	R10	S22° 53' 38"E	R56	S13° 06' 22"E
R2	S0° 03' 29"E	R49	N88° 26' 50"W	R63	S0° 03' 29"E
R3	N0° 03' 29"W	R50	S9° 50' 44"E	R64	S33° 29' 58"W
R4	S89° 55' 36"E	R51	S13° 15' 11"W	R65	S13° 15' 11"W
R5	S0° 03' 29"E	R52	S33° 29' 58"W	R70	S89° 56' 31"W
R6	S89° 55' 36"E	R53	S0° 03' 29"E	R71	S0° 03' 29"E
R7	N89° 55' 36"W	R54	N0° 03' 29"W		
R8	S0° 03' 29"E	R55	N33° 36' 55"W		



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SCALE: 1" = 50'
50 25 0

CIVIL ENGINEERS
ZUMWALT HANSEN INC.
LAND SURVEYORS

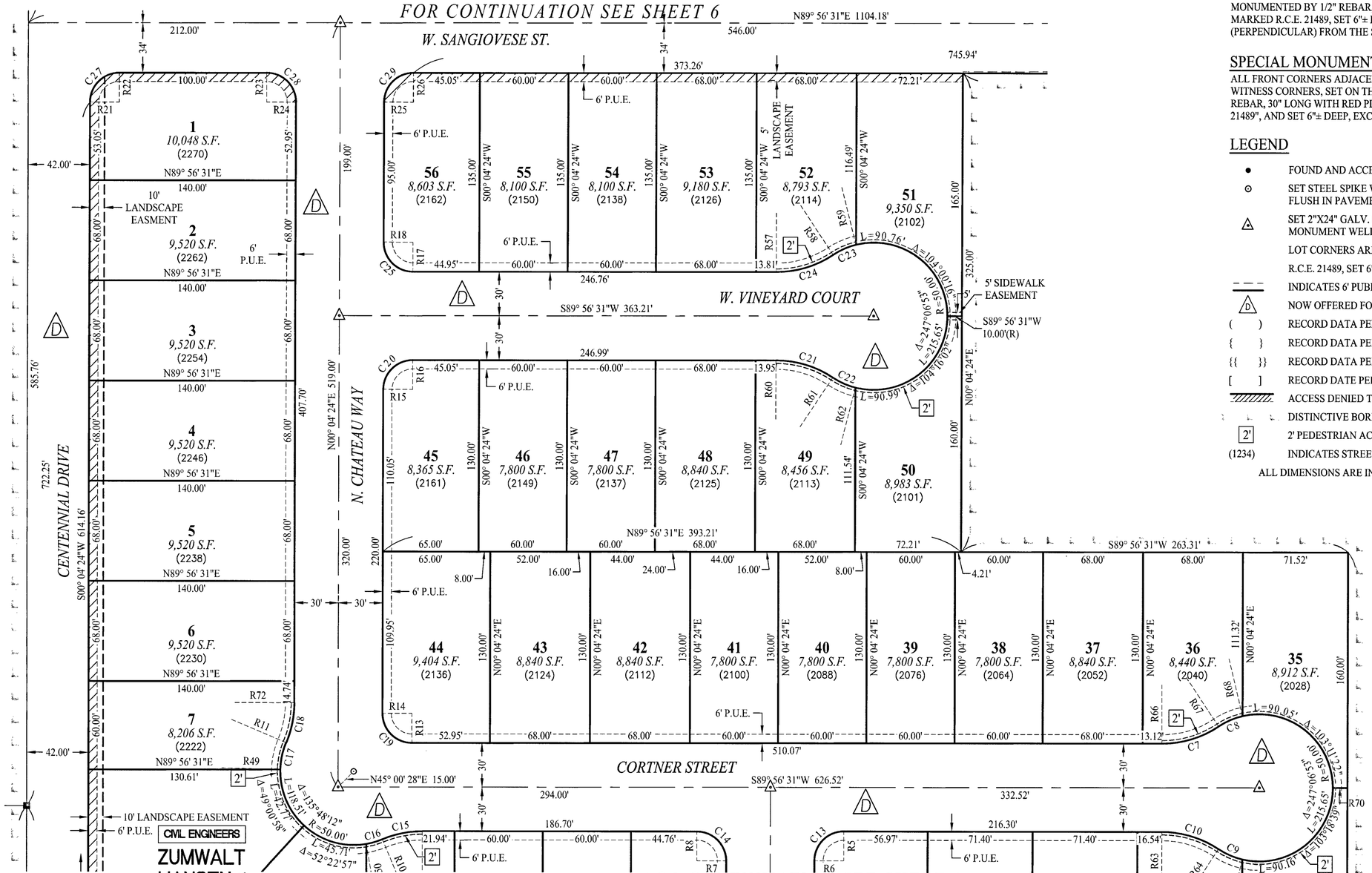
609 N. IRWIN ST. HANFORD, CA. 93230 PH. (559) 582-1056 FILE NO. 0606352 SHEET FOUR OF SIX SHEETS

COUNTY TRACT No. 928
UNIT I

CITY OF HANFORD, COUNTY OF KINGS,
STATE OF CALIFORNIA

Curve Table				Curve Table				Curve Table			
Curve #	Length	Radius	Delta	Curve #	Length	Radius	Delta	Curve #	Length	Radius	Delta
C7	41.00'	70.00'	33° 33' 26"	C17	18.64'	50.00'	21° 21' 23"	C25	31.46'	20.00'	90° 07' 53"
C8	17.77'	50.00'	20° 22' 05"	C18	27.90'	70.00'	22° 50' 09"	C27	31.37'	20.00'	89° 52' 07"
C9	17.67'	50.00'	20° 14' 47"	C19	31.46'	20.00'	90° 07' 53"	C28	31.46'	20.00'	90° 07' 53"
C10	41.00'	70.00'	33° 33' 26"	C20	31.37'	20.00'	89° 52' 07"	C29	31.37'	20.00'	89° 52' 07"
C13	31.37'	20.00'	89° 52' 07"	C21	41.00'	70.00'	33° 33' 26"				
C14	31.46'	20.00'	90° 07' 53"	C22	16.83'	50.00'	19° 17' 25"				
C15	27.90'	70.00'	22° 50' 09"	C23	17.06'	50.00'	19° 33' 11"				
C16	11.39'	50.00'	13° 02' 54"	C24	41.00'	70.00'	33° 33' 26"				

Radial Line Table		Radial Line Table		Radial Line Table		Radial Line Table	
LINE #	DIRECTION	LINE #	DIRECTION	LINE #	DIRECTION	LINE #	DIRECTION
R5	S0° 03' 29"E	R18	S89° 55' 36"E	R57	N0° 03' 29"W	R68	N13° 14' 50"W
R8	S0° 03' 29"E	R21	S89° 55' 36"E	R58	N33° 36' 55"W	R72	N89° 55' 36"W
R11	N67° 05' 26"W	R22	S0° 03' 29"E	R59	N14° 03' 44"W		
R13	N0° 03' 29"W	R23	S0° 03' 29"E	R60	S0° 03' 29"E		
R14	S89° 55' 36"E	R24	N89° 55' 36"W	R61	S33° 29' 58"W		
R15	S89° 55' 36"E	R25	S89° 55' 36"E	R62	S14° 12' 33"W		
R16	S0° 03' 29"E	R26	S0° 03' 29"E	R66	N0° 03' 29"W		
R17	N0° 03' 29"W	R49	N88° 26' 50"W	R67	N33° 36' 55"W		



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ZUMWALT HANSEN INC.
CIVIL ENGINEERS
LAND SURVEYORS

609 N. IRWIN ST. HANFORD, CA. 93230 PH. (559) 582-1056 FILE NO. 0606352 SHEET FIVE OF SIX SHEETS

COUNTY TRACT No. 928
UNIT I

CITY OF HANFORD, COUNTY OF KINGS,
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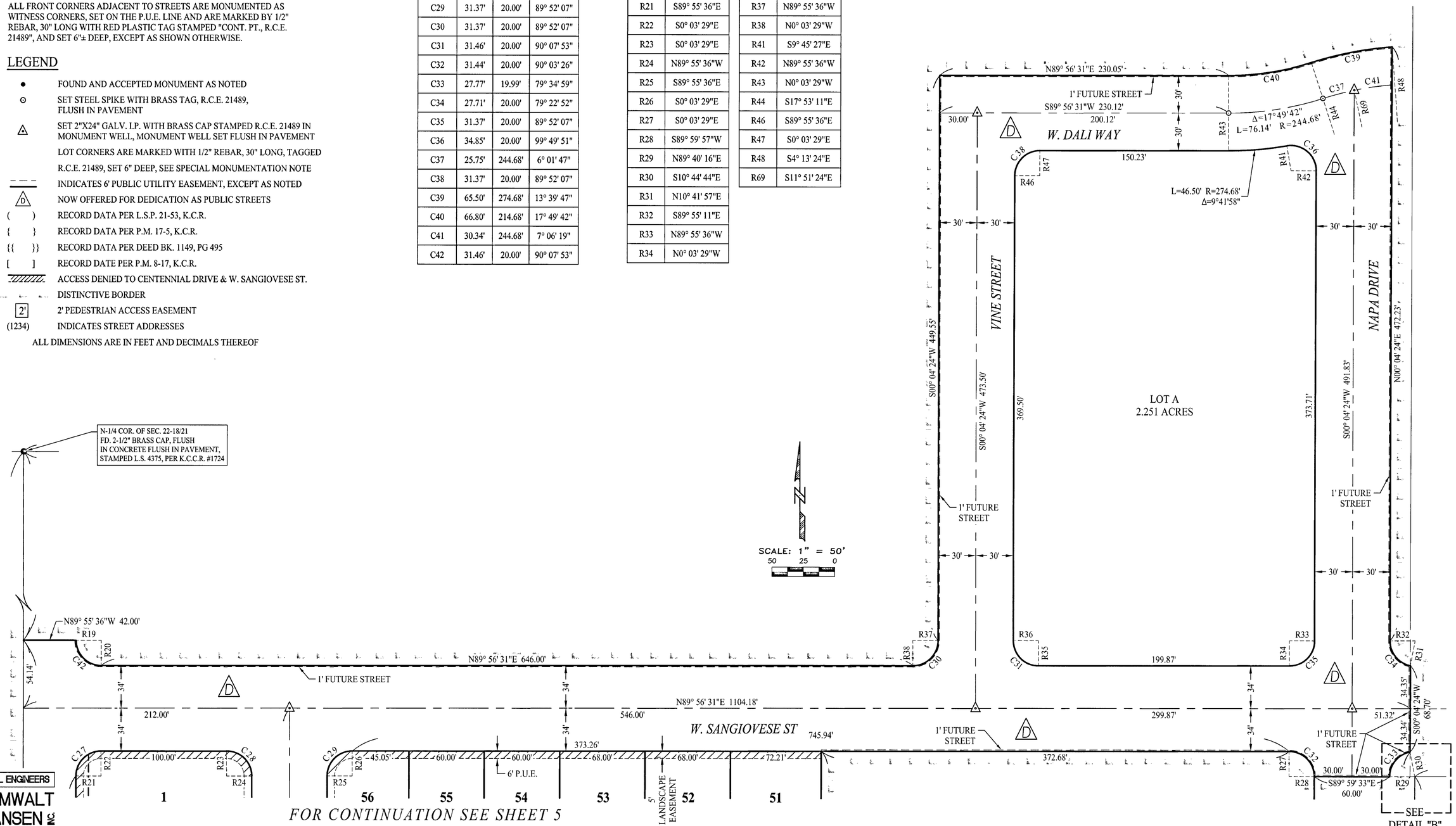
Curve Table			
Curve #	Length	Radius	Delta
C27	31.37'	20.00'	89° 52' 07"
C28	31.46'	20.00'	90° 07' 53"
C29	31.37'	20.00'	89° 52' 07"
C30	31.37'	20.00'	89° 52' 07"
C31	31.46'	20.00'	90° 07' 53"
C32	31.44'	20.00'	90° 03' 26"
C33	27.77'	19.99'	79° 34' 59"
C34	27.71'	20.00'	79° 22' 52"
C35	31.37'	20.00'	89° 52' 07"
C36	34.85'	20.00'	99° 49' 51"
C37	25.75'	244.68'	6° 01' 47"
C38	31.37'	20.00'	89° 52' 07"
C39	65.50'	274.68'	13° 39' 47"
C40	66.80'	214.68'	17° 49' 42"
C41	30.34'	244.68'	7° 06' 19"
C42	31.46'	20.00'	90° 07' 53"

Radial Line Table	
LINE #	DIRECTION
R19	S89° 55' 36"E
R20	N0° 03' 29"W
R21	S89° 55' 36"E
R22	S0° 03' 29"E
R23	S0° 03' 29"E
R24	N89° 55' 36"W
R25	S89° 55' 36"E
R26	S0° 03' 29"E
R27	S0° 03' 29"E
R28	S89° 59' 57"W
R29	N89° 40' 16"E
R30	S10° 44' 44"E
R31	N10° 41' 57"E
R32	S89° 55' 11"E
R33	N89° 55' 36"W
R34	N0° 03' 29"W

Radial Line Table	
LINE #	DIRECTION
R35	N0° 03' 29"W
R36	S89° 55' 36"E
R37	N89° 55' 36"W
R38	N0° 03' 29"W
R41	S9° 45' 27"E
R42	N89° 55' 36"W
R43	N0° 03' 29"W
R44	S17° 53' 11"E
R46	S89° 55' 36"E
R47	S0° 03' 29"E
R48	S4° 13' 24"E
R69	S11° 51' 24"E



FOR CONTINUATION SEE SHEET 5

CIVIL ENGINEERS
ZUMWALT HANSEN INC.
LAND SURVEYORS
609 N. IRWIN ST. HANFORD, CA. 93230 PH. (559) 582-1056

FILE NO. 0606352 SHEET SIX OF SIX SHEETS

Tract 928, Unit 1 Reimbursements

Background Information

Tract 928 Units 1 - 4 = 283 lots

Street improvements identified in Tentative map agreement and Subdivision Agreement - Fargo Avenue improvements

Unit 1=56 lots,Tentative Map approved 9/1/2020; NOC approved 1/17/2024

Reimbursement costs based on 2019 Impact Fee Study amounts stated with ENR Escalator

Escalator from E 9/2017 - 1/17/2024	115.91%				
Park Impact fee paid with Building Permit (Units 1-4)	283	Lots	$2,099.49		$594,155.67

Tract 928, unit 1 Reimbursements Calculation	Quantitiy	Unit	Unit Cost-with escalator	Escalator	Cost
TRAFFIC SIGNAL at Centennial and Fargo - Credit not applied with Phase 3 reimbursement already paid.					
Not Warranted with this development, but contribution is required for future traffic signal					
Developers share of a future Traffic Signal (CREDIT)	50%	EA	$400,000.00	115.91%	**-$231,820.00**
PARK IMPROVEMENTS					
Land Value	2.251	AC	$90,000.00	115.91%	$234,822.07
Park Improvements	$455,692.80	LS		115.91%	$528,193.52
					$763,015.59
STREET IMPROVEMENTS					
No street improvements identified in Subdivision Agreement for reimbursement in Phase 1					**$0.00**
CITY SURVEYOR MAP REVIEW					
City surveyor final map review less payments received (CREDIT)	1	TOTAL	$1,092.50	115.91%	**-$1,266.32**

Total Reimbursement **$529,929.28**

AGENDA
STAFF REPORT

MEETING DATE: 6/3/2025	**AGENDA SECTION:** CONSENT CALENDAR

SUBJECT:
Award the construction contract to Steve Dovali Construction for the Water Well 51 and Well 52 Site Facilities Improvements Project in the amount of $3,352,647, and appropriate an additional $973,253 in the Water Capital Fund (Fund 0391) to fully fund the project, including contingency and all additive alternates.

RECOMMENDATION:

Recommendation:

That the City Council:

1. Award the construction contract for the Water Well 51 and Well 52 Site Facilities Improvements (Project RFB 2025-12) to Steve Dovali Construction, the lowest responsive and responsible bidder, in the amount of $3,352,647.
2. Authorize the City Manager to execute the contract and any necessary change orders up to a 10% contingency ($335,265), for a total not-to-exceed authorization of $3,687,912.
3. Additional Appropriation for the project from the Water Capital Fund (0391), as outlined in the fiscal section of this report, in the amount of: $973,253

Recommended Motion:

I move to authorize:

1. Award of the construction contract for the Water Well 51 and Well 52 Site Facilities Improvements (Project RFB 2025-12) to Steve Dovali Construction, the lowest responsive and responsible bidder, in the amount of $3,352,647.
2. The City Manager to execute the contract and any necessary change orders up to a 10% contingency ($335,265), for a total not-to-exceed authorization of $3,687,912.
3. Additional Appropriation for the project from the Water Capital Fund (0391), as outlined in the fiscal section of this report, in the amount of: $973,253

BACKGROUND:

The City of Hanford relies on groundwater wells as a primary source of drinking water. With continued population growth and demand increases, the City must expand its water system capacity to ensure reliable delivery of potable water and system redundancy, especially during peak usage and emergency events.

To meet these needs, the City previously constructed two deep groundwater wells—Well 51 and Well 52. While the wells have been drilled and capped, they are not currently connected to the water system. This project will complete the critical infrastructure necessary to bring both wells online and fully operational.

This includes construction of pump and motor assemblies, electrical and SCADA systems, chlorination and disinfection facilities, fencing, drainage improvements, and connections to the existing water distribution system.

Bringing Wells 51 and 52 into service is vital for maintaining adequate water pressure, improving fire protection capabilities, and ensuring continued compliance with state drinking water standards. These wells are also essential to providing backup supply should other wells go offline for maintenance or due to water quality issues. The improvements will directly support long-term resiliency, operational flexibility, and public health for the City's water system.

Plans, specifications, and contract documents were prepared by Provost & Pritchard Consulting Group and issued for public bidding through BidNet.

DISCUSSION:

The project was advertised as Request for Bids (RFB) No. 2025-12 and included the full development of site facilities for Wells 51 and 52. The City conducted a mandatory pre-bid meeting on March 25, 2025, and received a total of seven bids by the deadline of May 13, 2025. The lowest responsive and responsible bid was submitted by Steve Dovali Construction in the amount of $3,352,647. Bids were received as follows:

Bidder	Total Bid Amount
Steve Dovali Construction	$3,352,647
Laurel Ag & Water	$3,546,372.24
HPS Mechanical, Inc	$3,579,400
West Valley Construction	$3,744,887
WM Lyles	$3,822,840
Unified Field Services Corp	$3,846,543.50
TSI Engineering	$4,819,205

Steve Dovali Construction has previously completed projects for the City of Hanford and has consistently delivered quality work, demonstrating reliability, professionalism, and a strong understanding of municipal infrastructure requirements. Staff has been satisfied with their past performance and recommends them for this project.

All bids were reviewed for completeness, accuracy, and compliance with the bid requirements. Staff verified contractor license status, DIR registration, and responsiveness to the scope of work. Steve Dovali Construction's bid included all required documentation and meets the qualifications established in the contract documents.

Given the critical nature of this project to the City's water system capacity and public health, it is recommended that the City proceed with awarding the construction contract to Steve Dovali Construction.

FISCAL IMPACT:

The project will be funded using a combination of the Water Capital Fund and Water Impact Fees.

The estimated project budget is as follows:

Item	Amount
Available Project Budget: (fund 0391 & fund 0185)	$2,714,659.00
Base Bid (Steve Dovali Construction) *(includes add-alt 1 & 2)*	$3,352,647
Construction Contingency (10%)	$335,265
Total:	$3,687,912
Appropriation needed:	$973,253

Please note that the base bid for the project includes the construction of Well 51, with Additive Alternate 1 covering the construction of Well 52, and Additive Alternate 2 addressing the landscaping associated with Well 51.

After reviewing the bid results and contingency needs, an additional $973,253 is required to fully fund the project, including all alternates and a 10% contingency to account for unforeseen conditions or changes during construction.

There are sufficient funds available in Fund 0391 to appropriate this amount. Allocating from this fund will ensure that the project can move forward in its entirety. Any unused contingency at the conclusion of the project will be returned to Fund 0391 or the appropriate funding source, depending on final expenditures.

This approach allows us to proceed with both well sites and associated improvements as a complete package, ensuring long-term operational reliability and avoiding the added costs of phasing or separate mobilizations.

ATTACHMENTS:
None

AGENDA
STAFF REPORT

MEETING DATE: 6/3/2025	**AGENDA SECTION:** CONSENT CALENDAR

SUBJECT:
Authorization to Rescind Prior Award and Approve New Contract with Wesco for Wastewater Treatment Plant (WWTP) Switchgear in the Amount of $133,368.

RECOMMENDATION:

Recommendation:

That the City Council:

1. Rescind the prior award of contract to OneSource Distributors for the procurement of electrical switchgear for the WWTP Solar Project.
2. Approve a new award to Wesco Distribution for the purchase of Eaton-manufactured switchgear in the amount of $133,368, based on urgent delivery needs and alignment with project specifications.
3. Authorize the City Manager to issue a sole source purchase order to Wesco and proceed with procurement of the switchgear.

Recommended Motion:

I move to authorize:

1. Rescinding the prior award of contract to OneSource Distributors for the procurement of electrical switchgear for the WWTF Solar Project.
2. Approving a new award to Wesco Distribution for the purchase of Eaton-manufactured switchgear in the amount of $133,368, based on urgent delivery needs and alignment with project specifications.
3. The City Manager to issue a sole source purchase order to Wesco and proceed with procurement of the switchgear.

BACKGROUND:

On April 1, 2025, the City Council awarded the procurement of electrical switchgear for the WWTP Solar Project to OneSource Distributors for $130,528.85. This award was the result of a competitive three-quote procurement process and was based on the lowest responsive bid. At the time, lead times were not part of the solicitation requirements, and none of the vendors included delivery schedules in their submittals. The award was made in good faith, with the expectation that the

selected vendor could work collaboratively with the City to meet project timelines.

Following the award, staff worked with OneSource to finalize product specifications and secure a delivery commitment. It was subsequently confirmed that the Eaton-manufactured switchgear quoted by OneSource had an estimated lead time exceeding 60 weeks. This would extend well beyond the April 15, 2026, Net Energy Metering (NEM) 2.0 deadline and jeopardize the City's ability to secure full energy credits under the more favorable NEM 2.0 terms.

In an effort to address the issue, OneSource proposed an alternative switchgear manufactured by Siemens, which offered a reduced 40-week delivery time. However, this option came at a significantly higher cost of $170,510 — approximately $40,000 more than the original bid — and introduced potential delays and expenses associated with a change in product manufacturer, including the need for redesign, Southern California Edison (SCE) re-approval, and internal plan modifications.

In parallel, the City's energy consultant, Engie, worked with the second qualified bidder, Wesco Distribution, who was able to provide a revised quote for the original Eaton-specified switchgear at $133,368 — only a slight cost increase over OneSource — with a substantially improved 25-week lead time. This provides a critical time buffer for coordination, installation, and commissioning prior to the April 15, 2026 NEM 2.0 interconnection deadline.

JUSTIFICATION:

The City recommends sole sourcing this purchase to Wesco for the following reasons:

1. **Compliance with Council-Approved Specifications**
    - The project was approved with Eaton switchgear and approved by SCE. A change in manufacturer would require redesign and re-approval, risking delays and additional costs.
2. **Urgent Delivery Timeline**
    - Wesco offers a 25-week lead time, allowing the project to meet the April 15, 2026 NEM 2.0 interconnection deadline.
    - Competing options either exceed this deadline or are significantly more expensive (e.g., Siemens at $170,510 with 40-week lead time).
3. **Exclusive Manufacturer Coordination**
    - Wesco, in partnership with Eaton, secured a reduced price and faster production timeline.
    - Delaying the order could result in an cost increase from the manufacturer.

Given that no purchase order or formal contract was issued to OneSource, staff recommends that Council rescind the original award and approve procurement with Wesco, in order to preserve project viability and ensure the City qualifies under NEM 2.0.

FISCAL IMPACT:

The updated cost of $133,368 from Wesco remains within the budget previously appropriated for switchgear procurement. The slight increase of $2,839.15 over the original OneSource quote is reasonable given the 35-week improvement in lead time and the preservation of NEM 2.0 eligibility—expected to result in substantial energy savings to the City.

Staff also recommends that Council authorize a 15% contingency in the amount of $20,000 for any unforeseen changes or impacts due to changing supply chain market conditions.

ATTACHMENTS:

1. Wesco Quote City of Hanford WWTP

Eaton Corporation
13039 Crossroads Pkwy South
City of Industry, CA 91746
Cell: (818) 914-9813

FOR THE PROJECT KNOWN AS:

Job Name City of Hanford WWTP : LA480928X3K1

NEG# LA480928X3K1

ALT# 0007-TKM-051625)

DATE: 5/16/25

EQUIPMENT SUMMARY & SELLING POLICY

EATON Electrical is pleased to offer the following Scope of Work and Bill of Material for your consideration. The Bill of Material is in accordance with our interpretation of the Plans and Specifications. This offer is subject to your approval and is conditional upon your acceptance of the applicable EATON Electrical Selling Policy listed below.

Schedules are based on current factory scheduling. Lead times are subject to change at order entry due to market and plant conditions. Please contact your EATON Electrical sales engineer or distributor if different dates are required. Shipment Dates are based on returned Approval Drawings marked "RELEASED FOR MANUFACTURE".May 23, 2025

QTY	Equipment	Applicable EATON Selling Policy	Approval Drawings Submittal	Shipment After *Release* of Order
1	EQUIPMENT PER BOM	25-000	3-5 WEEKS	25 wks

Job is quoted:

- ☐ Per Plan Drawings and Spec Sections
  Comments and special conditions as noted.
- ☐ Per Plans Only – No Specs
- ☐ Per Customer's Take Off – Verbal
- ☐ Per Customer's Take Off – Written
- ☐ Other:

Unless otherwise noted:

- ☐ No Addendum Included.
- ☐ Includes Addenda #

Respectfully,

Tom Moody

Lead Sales Engineer
EATON Renewables
Cell: (818) 914-9813

PROJECT SPECIFIC COMMENTS & CLARIFICATIONS

- Seller shall not be responsible for any failure to perform, or delay in performance of, its obligations resulting from the COVID-19 pandemic or any future epidemic, and Buyer shall not be entitled to any damages resulting thereof.

- Specifications were not provided at the time of this quotation.

- This proposal does not address any Title 24 requirements that are not specifically shown in the plans and specifications

- Lighting Control Panel, Jockey Pump Controller, Fire Pump Service Meter Cabinet, Fire Pump Controller, are not included in quotation and to be provided by others.

- Per NEC 2017 section 240.67, is the responsibility of the engineer of record to verify that for all fuses rated 1200A or over, the fuse must clear in 0.07 seconds or less at the available arcing current. If the selected fuse will not clear in this time, fused switch will need to be replaced with a circuit breaker with ARMS in order to meet the code. This change may increase the cost and footprint of the equipment.

- Per NEC 2017 section 240.87, all breakers over 1200A, regardless of voltage, require a method to reduce the clearing time of the breaker. Eaton is using our ARMS technology on the required circuit breakers to meet the code.

- SPD's are required on all emergency equipment per NEC 2017 section 700.8. Eaton has quoted this project per the drawings and has included the listed SPDs. It is the responsibility of the engineer to identify which panelboard and switchboard require surge protection.

- Only the items listed in the equipment table above and detailed in the BoM are provided in this quote. Any changes to the above BoM may result in a price change.

- Included with this quotation is the data request sheet for short-circuit, coordination and arc flash studies. The information on the sheet is required to prepare the study. Only one request of data will be made. Any items requested that are left blank will be excluded from the analysis or applicable assumptions will be made where necessary.

- Delivery of equipment to any common carrier shall constitute delivery to the purchaser; all risk of loss and damage during shipment shall pass to the purchaser at that time.

- Freight is by common carrier – specific delivery windows cannot be guaranteed. Additional costs will be incurred for specific delivery windows or other forms of delivery including but not limited to flat bed and lift gate.

- Freight charges are prepaid and included in the price F.O.B. point of shipment to accessible common carrier point nearest first destination. Standard ground shipment.

- Manufacturer or Manufacturer's Representative is not response for the design or implementation of this job. It is the contractor's responsibility to verify all equipment dimensions, lug sizes, and utility requirements.

Option 1: If we know the project has domestic preference requirements.

> Eaton has identified this project to have government domestic preference requirements. Based on the specific domestic preference clause that needs to be addressed, Eaton will provide information for the end user to deliver to the appropriate government entity that has oversight of this funded project upon receipt of an order.

Option 2: If we DO NOT know the project has domestic preference requirements.

> If this project has domestic preference requirements, Eaton will work with you on defining the requirements per the Bill-of-Material that address the specific Federal Acquisition Regulation (i.e., FAR Clause). Based on the specific domestic preference clause that needs to be addressed, Eaton will provide information for the end user to deliver to the appropriate government entity that has oversight of this funded project upon receipt of an order.

All Lead-Times to be Reconfirmed Prior to Firm Order

See attached BOM.

Lot Contractor Net: $133,368.02

Includes: PVSWBD-3 per E-111 revG, Factory Inspection (1) Day
Removed Load Side Viewing Window on BPS
Installing Tinned Plated Aluminum Bus only
Standard L/T for factory shop-drawing

Excludes:

a)	Eaton Field Engineering Services
b)	Site Acceptance Testing
c)	**Site Coordination Studies (Highly Recommended by Eaton)**
d)	Arc Flash Studies
e)	Switching Transient Studies
f)	Start-up & Commissioning
g)	Factory Witness Testing

COMMENTS & SPECIAL CONDITIONS

1. Written quotations are valid for 30 days from its date unless otherwise stated.
2. Lead times are plus transit.
3. Eaton provides FOB Factory (or FOB Destination as adder); any additional logistics/staging/kitting should be coordinated through an authorized Eaton distributor.
4. The bill of material is based upon on our interpretation of any specifications, drawings, and/or other information provided. Any items or features not listed in the bill of material are not included.
5. Any modifications or additions to the bill of material will require a revised quotation and is subject to a change in price and lead times.
6. Items NOT included unless shown as a separate item within the bill of materials: safety switches, enclosed circuit breakers, starters, meter sockets, lighting contactors, fuses, spare parts, renewal parts, other miscellaneous equipment, factory testing, extended warranty, seismic calculations, selective coordination or ArcFlash analysis.
7. When the information is not indicated, it is assumed equipment enclosures are NEMA 1 indoor.
8. When the information is not indicated, it is assumed Panelboards are NEMA 1 indoor, flush mounted, 10kAIC (208V) and 14kAIC (480V).
9. Nameplates are NOT included for miscellaneous equipment such as safety switches, enclosed circuit breakers, starters, lighting contactors, etc.
10. Cable terminations use mechanical type lugs. Mechanical lugs will accept either copper or aluminum cables. Compression type lugs are available at an additional charge.
11. Proposed equipment is finished using EATON Electrical standard application process and colors.
12. Dry Type transformers (DOE 2016) supplied do NOT include primary or secondary terminal lugs. Dry type transformers are supplied with factory standard impedance and reactance levels unless shown otherwise.
13. Motor control centers overload heaters are included in MCC pricing. However, these heaters will NOT be shipped until a verified list of full load amps or the specific heater sizes have been submitted to Eaton Electrical in writing.
14. The Supply and Installation of Labels and Signage as required by the 2011 NEC/2010 CEC (i.e., See 110.24; 230.72(A); 312.8(3); 403.8(F)(2); 408.4) as "Field Installed" are the responsibility of the End User and are NOT included in this quotation.
15. SEISMIC QUALIFICATION: Eaton equipment is Seismic certified per IBC and CBC requirements where applicable. Eaton will supply "Seismic Qualified" certificates, mounting provision locations, center of gravity, weights, and installation recommendations. (These items can also be found at www.eaton.com/seismic) The CONTRACTOR will be responsible for all costs associated with the equipment anchorage details that are to be prepared and stamped by a licensed civil engineer in the State of California. Said drawings shall be coordinated with the Eaton supplied mounting provision locations, center of gravity, weights, and installation recommendations. Calculations of anchor lengths and other seismic calculations are to be PROVIDED BY OTHERS.
16. TITLE 24: Panels and switchboards - Eaton is not responsible for Title 24 design compliance unless Title 24 requirements are an integral part of the design. SPD and customer metering is only included where shown on single line or panel schedules.
17. NEC/CEC ARTICLE 240.87(B): Eaton will provide the arc reduction method where it is specifically called for on the plans and specifications for circuit breakers that are rated or can be adjusted to 1200A or higher. Where no method is detailed on the plans and specifications, Eaton will provide standard circuit breakers with the features defined in the plans and specifications and can provide the additional cost adder(s) for compliance with article 240.87(B) at a future date when the designers of the project select their choice of arc reduction method.

TERMS & CONDITIONS SUMMARY

1. **All orders must be released for manufacture within 90 days of date of order entry. If approval drawings are required, drawings must be returned approved for release within 60 days of mailing. If drawings are not returned accordingly, and/or if shipment is delayed for any reason, the price of the order will increase by 1.0% per month or fraction there of for the time the shipment is delayed.**
2. Customer accepts Terms & Conditions of the EATON Corporation 25-000 Selling Policy when accepting this quotation and placing an order. Eaton 25-000 Selling Policy also contains payment, net and discount terms. **Customer's PO must state "Per EATON 25-000 Selling Policy**.
3. Applicable sales taxes are NOT included in the quoted price.
4. Delivery of this electrical equipment to any common carrier shall constitute delivery to the purchaser; and all risk of loss and damage during shipment shall pass to the purchaser at that time.
5. **Freight charges are included** in the price (Standard ground freight). **F.O.B. - Factory** to accessible common carrier point nearest first destination continental USA. **For F.O.B. Destination, add 2% to the above Quoted Amount.** (NOTE: F.O.B. – Destination is INCLUDED on all GSA purchases)
6. WARRANTY: Standard EATON Electrical warranty is applicable for (12) months from date of installation of the product or (18) months from date of shipment of the product, whichever occurs first.

Item No.	Qty	Product	Description
	1	Switchboards	Pow-R-Line Xpert Switchboard, Front Access/ Front and Rear Align, Type 3R (nonwalk-in) Flat Roof, 480Y/277V 3-Phase 4-Wire, 1200 Tin Plated Aluminum, Minimum Interrupting Rating: 65kA, Bus Bracing Rating: 65kA, Depth: 36 In

Catalog No XSUAGDNDNNE00NNWPN0A1B3CX
Designation PVSWBD-3

Structure 1 **1200 Amp AL Main Structure**
Compartment 1 - Surge Protective Device (SPD) SPD Series 120kA SPD, Standard w/ Surge Counter, w/ Fusible Disconnect
Compartment 2 - Switch 1200A 3 Pole Bolted Pressure Switch, Class L fuse clips provided, (fuses provided by others)
Mechanical (4) #4-500 kcmil

Structure 2 **1200 Amp AL Main Structure**
Vertical Isol. Barrier (Service Entrance)
Horizontal Isol. Barrier (Service Entrance)
Compartment 1 - Utility 1200A Utility Metering - SOUTHERN CALIFORNIA EDISON (SCE)
Utility Meter Socket
Compartment 2 - Switch 1200A 3 Pole Bolted Pressure Switch, Class L fuse clips provided, (fuses provided by others)

Structure **3** **1200 Amp AL Distribution Structure**
Compartment 1 - Metering 1200 Amp CT's only (4) wired to shorting block
Compartment 2 - Blank Cover
Compartment 3 - Metering 15X Compartment W/ Door
Compartment 4 - Breaker 15A, 2P PDG22M Breaker [225A Frame]
Mechanical (1) #14-1/0
Thermal Mag Trip - Standard
Compartment 5 - Breaker 30A, 2P PDG22M Breaker [225A Frame]
Mechanical (1) #14-1/0
Thermal Mag Trip - Standard
Compartment 6 - Breaker 30A, 3P PDG23M Breaker [225A Frame]
Mechanical (1) #14-1/0
Thermal Mag Trip - Standard
Compartment 7 - Breaker 15A, 3P PDG23M Breaker [225A Frame]
Mechanical (1) #14-1/0
Thermal Mag Trip - Standard
Compartment 8 - Breaker 200A, 3P PDG33M Breaker [400A Frame]
Mechanical (1) 2/0-500 kcmil
Thermal Mag Trip - Standard
Compartment 9 - Breaker 3P PD3-P
Compartment 10 - Breaker 200A, 3P PDG33M Breaker [400A Frame]
Mechanical (1) 2/0-500 kcmil
Thermal Mag Trip - Standard
Compartment 11 - Breaker 200A, 3P PDG33M Breaker [400A Frame]
Mechanical (1) 2/0-500 kcmil
Thermal Mag Trip - Standard
Compartment 12 - Breaker 200A, 3P PDG33M Breaker [400A Frame]
Mechanical (1) 2/0-500 kcmil
Thermal Mag Trip - Standard
Compartment 13 - Breaker 200A, 3P PDG33M Breaker [400A Frame]
Mechanical (1) 2/0-500 kcmil
Thermal Mag Trip - Standard

Qty	List of Materials
3	Type 3R (nonwalk-in) Flat Roof
1	Service Entrance Label
3	Heater Package - (CPT, heater, thermostat, fused disconnect)
1	1200 Amp AL Main Structure
1	Mechanical (4) #4-500 kcmil

Qty	List of Materials
1	Bottom Fed Switch
1	Pringle with arc fault and ground fault (AFGF) protection
1	Electric trip switch (Shunt Trip)
1	SPD Series 120kA SPD, Standard w/ Surge Counter, w/ Fusible Disconnect
1	Potential Transformer (each) QTY 3
1	Microgrid/Solar: Remove Line/Load labels on all overcurrent protective devices
3	Seismic Freestanding Label (IBC/CBC Seismic Qualified)
1	Install Viewing Window in VS#1 BPS Only
1	1200 Amp AL Main Structure
1	1200A Utility Metering - SOUTHERN CALIFORNIA EDISON (SCE)
2	Utility Meter Socket
1	Vertical Isol. Barrier (Service Entrance)
1	Horizontal Isol. Barrier (Service Entrance)
1	1200 Amp AL Distribution Structure
5	Mechanical (1) 2/0-500 kcmil
4	Mechanical (1) #14-1/0
1	1200 Amp CT's only (4) wired to shorting block
1	15X Compartment W/ Door
1	Control Power transformer - 3kVA QTY 1
1	Increase CPT to 5kVA, 480V to 120/240V
1	Add Load-Center in the bucket on top of VS#3, with 50A Main, (4) 20A, 2-P
5	200A, 3P PDG33M Breaker [400A Frame], Trip 200 A, Thermal Mag, (1) 2/0-500 kcmil, Mechanical
1	15A, 3P PDG23M Breaker [225A Frame], Trip 15 A, Thermal Mag, (1) #14-1/0, Mechanical
1	30A, 3P PDG23M Breaker [225A Frame], Trip 30 A, Thermal Mag, (1) #14-1/0, Mechanical
1	15A, 2P PDG22M Breaker [225A Frame], Trip 15 A, Thermal Mag, (1) #14-1/0, Mechanical
1	30A, 2P PDG22M Breaker [225A Frame], Trip 30 A, Thermal Mag, (1) #14-1/0, Mechanical
1	3P PD3-P
1	1200A 3 Pole Bolted Pressure Switch, Class L fuse clips provided, (fuses provided by others), (4) #4-500 kcmil, Mechanical, Bottom
1	1200A 3 Pole Bolted Pressure Switch, Class L fuse clips provided, (fuses provided by others)

Item No.	Qty	Product	Description
	1	Switchboards	INSPECT, Inspection cost at BTT

Designation Inspection - BTT

Eaton Selling Policy 25-000 applies.

All orders must be released for manufacture within 90 days of date of order entry. If approval drawings are required, drawings must be returned approved for release within 60 days of mailing. If drawings are not returned accordingly, and/or if shipment is delayed for any reason, the price of the order will increase by 1.0% per month or fraction thereof for the time the shipment is delayed.

Seller shall not be responsible for any failure to perform, or delay in performance of, its obligations resulting from the COVID-19 pandemic or any future epidemic, and Buyer shall not be entitled to any damages resulting thereof.

AGENDA
STAFF REPORT

MEETING DATE: 6/3/2025	**AGENDA SECTION:** CONSENT CALENDAR

SUBJECT:
Approval of an Amendment to the agreement with Akel Engineering Group, Inc. (Akel), to prepare the City's 2025 Urban Water Management Plan (UWMP) and Water Shortage Contingency Plan (WSCP) as mandated by the California State Water Resources Control Board for a not to exceed fee of $64,856; and Approval of an appropriation of $74,584 to fund these costs.

RECOMMENDATION:

Recommendation: Staff recommends that the City Council

1. Authorize the City Manager to amend the agreement with Akel Engineering Group, Inc. in the amount of $64,856 to prepare the City's 2025 Urban Water Management Plan and Water Shortage Contingency Plan as mandated by the California State Water Resources Control Board; and
2. Authorize an appropriation of $74,584 from Fund 0390 (Water Fund) which includes a 15% contingency of $9,728 for any unforeseen work or changes.

Recommended Motion:

1. I move to authorize the City Manager to amend the agreement with Akel Engineering Group, Inc. in the amount of $64,856 to prepare the City's 2025 Urban Water Management Plan and Water Shortage Contingency Plan as mandated by the California State Water Resources Control Board; and

2. Authorize an appropriation of $74,584 from Fund 0390 (Water Fund) which includes a 15% contingency of $9,728 for any unforeseen work or changes

BACKGROUND:

UWMPs are comprehensive planning documents that every urban water supplier in California must prepare every five years, according to California Water Code section 10610-10656 and 10608. Water suppliers must submit an Urban Water Management Plan to the Department of Water Resources in accordance with these requirements. The purpose of the UWMP is to review and maintain the reliability of urban water supplies, ensure that future beneficial use can be complemented by sufficient water supply, continue to promote policies and programs that benefit water conservation, and provide a means for response during water supply shortages and drought conditions.

The WSCP is a key component of the UWMP and outlines how an urban water supplier will respond to water shortages. The WSCP should include:

- *A description of the potential triggers for declaring a water shortage emergency (e.g., 40% or greater water shortage, or severe interruption of water supply).*
- *Measures to be taken during different levels of water shortage, including mandatory conservation measures, tiered water rates, and potential water rationing.*
- *Communication plans to inform customers about water shortage conditions and response actions.*

The project scope is included in the attached scope and fee proposal. Akel is currently working on updating the City's Utility's Master Plans and so the preparation of UWMP will be done as an addendum to the Water Master Plan Update.

The current adopted UWMP is posted on the City's website and can be found here: https://www.ci.hanford.ca.us/DocumentCenter/View/567/2020-Urban-Water-Management-Plan-PDF

And the current adopted WSCP can be found here: https://www.ci.hanford.ca.us/DocumentCenter/View/568/2020-Water-Shortage-Contingency-Plan-PDF

The Draft 2025 UWMP & WSCP Reports will be available for public comment prior to presentation to a City Council Public Hearing. Adoption of the UWMP & WSCP will occur at a subsequent City Council Public Hearing. The document will then be submitted to the Department of Water Resources (DWR) for a completeness review following adoption. The timeframe to complete the draft report for presentation to City Council is approximately 9-months. Overall project durations is about 11 to 12 months per the attached schedule

Akel Engineering Group:

Staff recommends that this work be sole-source and added as additional scope to Akel's current agreement. Akel is currently updating the City's Utility Master Plans, which includes the Water Utility Master Plan. Akel Engineering Group is uniquely qualified to complete this assignment based on the following key factors:

1. **Possession of Historical Data**
   Akel is familiar and has prepared the previous UWMP and WSCP. Akel is also preparing the annual Water Loss Audit (also DWR required). Akel therefore maintains a comprehensive database of historical and intra-year water system data. Preparing a UWMP requires multi-year usage trends, demand projections, conservation benchmarks, and detailed system performance data. Akel's direct access to this information significantly reduces the time and resources required to complete the plan while ensuring accuracy and regulatory compliance.

2. **Current Involvement in Utilities Master Planning**
   Akel is actively engaged in updating the City's Utilities Master Plans, including water, sewer, and stormwater systems. This ongoing work provides Akel with up-to-date technical knowledge of the City's infrastructure, operations, and future planning objectives. Their familiarity with the City's system hydraulics, service demands, capital improvement planning,

and operational constraints makes them exceptionally well-positioned to integrate the UWMP with the City's broader infrastructure planning.

3. **Continuity and Cost-Effectiveness**
   Utilizing a different consultant at this stage would require significant additional time and cost. A new firm would need to invest heavily in gathering, interpreting, and validating historical data, conducting new system analysis, and re-establishing context that Akel already possesses. This would not only delay the report deadline but also add costs and unknown future benefit in terms of quality or outcomes.

4. **Regulatory Compliance and Timing**
   The State of California mandates that UWMPs be updated every five years and that Water Loss Audits be submitted annually. Because Akel is already the City's trusted consultant for water audit compliance, engaging them ensures consistency in reporting methodologies and alignment with state requirements. This is critical in meeting **California Water Code** recently updated by **SB 606** and **AB 1668 (2018)**, which focus on long-term water use efficiency, demand projections, drought risk assessment, and water shortage contingency planning. Further, the 2025 DWR guidebook is scheduled for release on or around **June 2025**, which will likely include new regulations and requirements.

Therefore, City staff recommends proceeding with a sole-sourceing this work to Akel Engineering Group to complete the UWMP efficiently, cost-effectively, and in full compliance with state mandates.

FISCAL IMPACT:

Preparation of the UWMP & WSCP will paid through the Water Utility's Operating Fund (0390). The work is for a not to exceed amount of $ 64,856.

Staff also recommends a 15% contingency of $9,728 for any unforeseen work or changes that may be required.

Therefore, a total appropriation from the Water Fund (0390) in the amount of $74,584 is recommended to complete the required work.

ATTACHMENTS:

1. Akel Engineering Group UWMP-Proposal

April 28, 2025

City of Hanford
900 S 10th Avenue
Hanford, CA 93230

Attention: Frank Senteno
Director of Utilities and Engineering

Subject: Proposal for Engineering Services to prepare the City of Hanford 2025 Urban Water Management Plan (UWMP) and 2025 Water Shortage Contingency Plan (WSCP)

Dear Frank:

We are pleased to submit this proposal to provide engineering services for the preparation of the City of Hanford's 2025 Urban Water Management Plan (2025 UWMP) and 2025 Water Shortage Contingency Plan (2025 WSCP). This proposal outlines the scope of work, schedule, and fee estimate to complete the project in compliance with the latest requirements set forth by the California Department of Water Resources (DWR).

BACKGROUND AND PURPOSE

State Law. California Water Code (CWC) §10610-10656 and §10608 requires water suppliers, either publicly or privately owned, providing water for municipal purposes to more than 3,000 customers or supplying more than 3,000 acre-feet annually to file with the Department of Water Resources (DWR). Water suppliers are required to file a UWMP at least once every five years.

The 2020 UWMP and 2020 WSCP were completed and submitted the Department of Water Resources (DWR) in December 2021. On November 1, 2022, DWR reviewed the 2020 UWMP and issued a letter stating the City of Hanford's 2020 UWMP is deemed complete.

Timeline	Milestone
June 2025	DWR to release the 2025 UWMP Guidebook listing • New legislative requirements and compliance procedures. • New overall plan structure and content layout • Worksheet completion requirements.
July 1, 2026	2025 UWMP and 2025 WSCP are due.

This project includes the following tasks:

- Update the 2020 UWMP to follow the new guidelines, as documented in DWR's 2025 UWMP Guidebook
    - **Demand projections** for the next 25 years
    - **Water Supply Reliability Assessment** over a 25-year planning horizon.
    - **Water Shortage Contingency Plan (WSCP)** detailing six standard shortage levels and corresponding response actions.
    - **Water Supply Reliability Assessment (WSRA)** evaluating water supply reliability for a five-year drought period.
    - Consideration of Climate Change Impacts on water supply and demand.
    - Other new regulations
- Complete data reporting requirements (DWR Review Sheet)
- Assist the City in Public meetings
- Prepare an Administrative Draft by January 2026
- Complete Public Review Period by May 2026
- Submit Completed UWMP to DWR before July 1, 2026

RELEVANT REPORTS

The following documents are relevant to this project:

- City of Hanford 2020 Urban Water Management Plan (2020 UWMP), October 2021. DWR issued a letter indicating the City of Hanford 2020 UWMP was complete.

- City of Hanford 2020 Water Shortage Contingency Plan (2020 WSCP), October 2021. DWR issued a letter indicating the City of Hanford 2020 WSCP was complete.

- City of Hanford 2017 Water System Master Plan (2017 WSMP), September 2017. This plan is the basis for the development and distribution of water demands. It should be noted that this plan is undergoing revisions to account for proposed changes to the land uses.

- City of Hanford 2034 General Plan Background Report (2034 GP Background Report), March 2014. This plan was the basis for the preparation of the 2017 Water System Master Plan.

- City of Hanford 2035 General Plan Policy Document (2035 GP Policy Document), April 2017. This plan was the basis for the preparation of the 2017 Water System Master Plan.

- Tulare Lake Subbasin Groundwater Sustainability Plan, January 2025. This report was developed pursuant to the 2014 Sustainable Groundwater Management Act and is intended to bring the Tulare Lake Subbasin into groundwater sustainability by 2040.

SCOPE OF WORK

Task 1. Project Meetings and Management

Consultant shall maintain effective communication and participate in periodic coordination meetings throughout the duration of the project. This task includes as needed teleconference and coordination meetings.

Task 1 Deliverables:

- *Meeting agenda and minutes*
- *Progress reports and invoices*

Task 2. Data Collection and Review

Consultant shall review the relevant reports listed in this proposal, as well as other more recent relevant documents, and identify the data needs. A Data Needs Matrix will be developed and provided to the City at the beginning of the project to guide the data collection process. This matrix will be updated as needed based on input from the City and the final release of DWR's 2025 UWMP Guidebook.

Consultant will conduct a kickoff meeting at the City to initiate the project. The objective of the meeting is to inform the team members of the project schedule and data collection needs. The data needs include:

- Updated information for the Demand Management Measures
- Updated population projections
- Updated Land Use Map
- Historical water production for the years 2021 - 2025
- Water Consumption by land use category for the years 2021 - 2025
- List and details of planned known projects
- Other required information, pending release by DWR of UWMP Guidebook in the summer of 2025.

Task 2 Deliverables:

- *Initial Data Needs*
- *Revised Data needs Table (Following release of UWMP Guidebook)*

Task 3. Water Demand Analysis and Projections

Consultant shall update demand projections based on the most recent land use and population projections, as available from the City's planning department. This analysis will also consider and include the City's 2017 Water System Master Plan.
The analysis will evaluate baseline and projected water demands and will include recommendations to support compliance with California's Urban Water Use Objective (UWUO), as required under Water Code Sections 10609.20–10609.42. The UWUO framework focuses on achieving efficient water use through customized water use standards, including indoor residential, outdoor irrigation, and water loss components.

Demand projections shall cover a 25-year period, commencing in 2025 and ending in 2050. Projections will be provided in 5-year increments and will consider factors such as population growth, planned developments, conservation efforts, and emerging DWR guidance.

Task 3 Deliverables:

- *Domestic Water Demand Analysis Table*

Task 4. Water Supply Analysis

Consultant shall prepare a comprehensive assessment of the City's current and projected water supply portfolio. The analysis will describe the sources of water supply—including surface water, purchased water, groundwater, and recycled water—and discuss associated constraints and operational considerations. Information will be sourced from existing reports and coordination with other relevant agencies.

This task also includes a 25-year Demand and Supply Comparison, in 5-year increments, through the UWMP project horizon year of 2050. Normal years, single dry years, and multiple dry years will be considered.

Task 4 Deliverables:

- *Water Supply Summary*
- *Demand vs. Supply Comparison Table*

Task 5. Water Supply Reliability Assessment

The Consultant shall prepare a Water Supply Reliability Assessment consistent with the requirements of the Urban Water Management Planning Act and the most recent guidance from the Department of Water Resources (DWR). This assessment will evaluate the City's ability to meet projected water demands through the year 2050 under a range of hydrologic conditions, including:

- Normal year,
- Single dry year, and
- Five consecutive dry years.

The analysis will consider current and planned water supplies, infrastructure constraints, demand trends, and conservation measures. The Consultant shall incorporate the most recent climate and hydrologic data and assess potential vulnerabilities to the City's water supply reliability posed by climate change.

This task will also include a qualitative discussion of energy intensity—defined as the amount of energy used to extract, treat, and deliver the City's water supplies—as part of the reliability assessment. The City's efforts to reduce energy use and greenhouse gas

Task 5 Deliverables:

- *Water Supply Reliability Assessment Summary*

emissions associated with its water system will be highlighted.

Task 6. Regulatory Compliance and Demand Management Measures (DMMs)

Consultant shall review and update the City's current Demand Management Measures (DMMs) based on the 2020 Urban Water Management Plan and recent implementation efforts. These measures may include public outreach, targeted residential and non-residential water conservation programs, advanced water metering technologies, water audits, and regulatory and enforcement programs.

This task will also document the City's efforts with the evolving Urban Water Use Objective (UWUO) framework, as established by SB 606 and AB 1668 under California Water Code Sections 10609.20–10609.42. The updated DMMs will reflect the foundational role of Best Management Practices (BMPs) in supporting sector-based water use efficiency standards, including indoor residential use, outdoor irrigation efficiency, commercial / industrial / institutional (CII) performance measures, and water loss control.

Task 6 Deliverables:

- *Summary of Demand Management Measures*
- *Documentation of Best Management Practices Supporting UWUO Compliance*

Task 7. Prepare 2025 Water Shortage Contingency Plan (WSCP) Report

The 2020 Water Shortage Contingency Plan (WSCP) includes discussions on the following:

- Six-tier water shortage levels and reduction objectives
- Prohibitions, consumption reduction methods, and penalties
- Actions during a catastrophic interruption
- Reduction measuring mechanism
- Water Shortage Contingency Ordinance/Resolution

Consultant shall review and update the water shortage contingency plan and submit to City staff for approval. This task also includes updating the Water Shortage Contingency Plan in accordance with legislation passed since 2020.

Task 7 Deliverables:

- ***1 pdf version** 2025 WSCP Administrative Draft*
- ***1 pdf version** 2025 WSCP Final Draft for public review*
- ***5 hard copies and 1 pdf version** 2025 WSCP Final Report*

Task 8. Prepare 2025 Urban Water Management Plan (UWMP) Report

Consultant shall prepare the 2025 Urban Water Management Plan (UWMP). The report will be developed in three stages: an Administrative Draft for internal review, a Final Draft for public circulation, and a Final version for adoption and submission to DWR.

The Consultant shall incorporate feedback from City staff, stakeholders, and the public, and coordinate with the City to ensure timely adoption of the UWMP before the statutory deadline.

Upon final adoption, the Consultant shall submit required files, certifications, and supporting documentation via DWR's Water Use Efficiency Data (WUEdata) portal and electronic submittal system.

Task 8 Deliverables:

- *DWR Review Sheet*
- ***1 pdf version** 2025 UWMP Administrative Draft*
- ***1 pdf version** 2025 UWMP Final Draft for public review*
- ***5 hard copies and 1 pdf version** 2025 UWMP Final Report*

Task 9. Public Participation and Review

The City's public participation program may include both active and passive means of obtaining input from the community, including mailings, public meetings, and web based communication.

Consultant shall present the UWMP & WSCP information at City Council meetings. The consultant shall prepare any necessary handouts or exhibits.

Two successive weeks prior to adoption of the final document, City staff shall post a notice of the public hearing of the UWMP & WSCP and publish it in the local newspaper. The notice shall notify interested parties that a draft UWMP was available at various City facilities and on the City's web page.

Task 9 Deliverables:

- *Public presentation of UWMP & WSCP*

SCHEDULE

The 2025 UWMP & 2025 WSCP shall be completed and submitted to DWR before July 1, 2026. A detailed schedule is provided as an Attachment to this proposal and meets this deadline and the City's objectives.

FEE ESTIMATE

A not to exceed fee of sixty-four thousand, eight hundred fifty-six dollars ($64,856) is hereby established for the Consultant's services, unless amended by the scope of work. The City shall pay in accordance with the attached Fee Schedule.

Should you need additional information, or have questions regarding this proposal, please do not hesitate to call me. I look forward to hearing from you.

Sincerely,

AKEL ENGINEERING GROUP, INC.

Tony Akel, P.E.
Principal

TAA
Enclosures: Fee Estimate
Schedule

City of Hanford
2025 Urban Water Management Plan
Fee Estimate

Preliminary

Task No.	Task Description	Hours							Costs			
		Senior Principal Engineer	Senior Engineer	Associate Engineer	Assistant Engineer	Senior GIS Technician	Administrative	Total Hours	Labor Costs	Other	Desc.	Total Cost
		$298	$221	$199	$170	$176	$116					
Task 1	Project Meetings and Management	12	12				6	**30**	$6,924			**$6,924**
Task 2	Data Collection and Review		2	4	12			**18**	$3,278			**$3,278**
Task 3	Water Demand Analysis and Projections	1	6	10	12			**29**	$5,654			**$5,654**
Task 4	Water Supply Analysis		2	8	10	8		**28**	$5,142			**$5,142**
Task 5	Water Supply Reliability Assessment	1	2	15	10			**28**	$5,425			**$5,425**
Task 6	Regulatory Compliance and Demand Management Measures (DMMs)	1	2	12	14			**29**	$5,508			**$5,508**
Task 7	Prepare 2025 Water Shortage Contingency Plan (WSCP) Report	2	9	16	14	6	8	**55**	$10,133	$1,250	5 Hard Copies	**$11,383**
Task 8	Prepare 2025 Urban Water Management Plan (UWMP) Report	2	12	28	24	8	8	**82**	$15,236	$1,250	5 Hard Copies	**$16,486**
Task 9	Public Participation and Review	8	8			4		**20**	$4,856	$200	Misc.	**$5,056**
	Total	**27**	**55**	**93**	**96**	**26**	**22**	**319**	**$62,156**	**$2,700**		**$64,856**

AKEL ENGINEERING GROUP, INC.

4/28/2025

City of Hanford
2025 Urban Water Management Plan
Project Schedule

(April 28, 2025)

Preliminary

Task No.	Task Description	2025						2026					
		July	August	September	October	November	December	January	February	March	April	May	June
1	Project Meetings and Management	PROJECT MANAGEMENT											
	Project Meetings												
2	Data Collection and Review				DATA REVIEW								
3	Water Demand Analysis and Projections				DEMAND ANALYSIS AND PROJECTIONS								
4	Water Supply Analysis					WATER SUPPLY ANALYSIS							
5	Water Supply Reliability Assessment						SUPPLY RELIABILITY						
6	Regulatory Compliance and Demand Management Measures (DMMs)						REGULATORY COMPLIANCE						
7	Prepare 2025 Water Shortage Contingency Plan (WSCP) Report							2025 WSCP REPORT					
8	Prepare 2025 Urban Water Management Plan (UWMP) Report									2025 UWMP REPORT			
9	Public Participation and Review					PUBLIC PARTICIPATION AND COUNCIL ADOPTION							
	Notification and Coordinate with Stakeholders.				Notification and Coordinate with Stakeholders								
	Release 2025 Administrative Draft UWMP (PDF) to City						Administrative Draft						
	Release 2025 Draft UWMP (PDF) to Stakeholders for Review							Draft to Stakeholders					
	Release 2025 Draft UWMP for Public Review								Draft for Public Review				
	Notification No. 1 in Newspaper Regarding Public Hearing at Council									No. 1 Newspaper Notification			
	Notification No. 2 in Newspaper Regarding Public Hearing at Council									No. 2 Newspaper Notification			
	City Council Hearing to Discuss 2025 Draft UWMP Release										Council Public Hearing		
	City Council Hearing to Adopt 2025 UWMP										Council Plan Adoption		
	Submit Adopted 2025 UWMP to DWR for Completeness Review											Submit UWMP to DWR	
	Submit Hard Copy to Stakeholders and State Library										Hard Copy to Stakeholders and State Library		

AKEL ENGINEERING GROUP, INC.

AGENDA
STAFF REPORT

MEETING DATE: 6/3/2025	**AGENDA SECTION:** CONSENT CALENDAR

SUBJECT:
Adoption of Resolution No. 25-33-R supporting the City's grant application for the Centennial Drive Safety Improvements Project through the U.S. Department of Transportation's Safe Streets and Roads for All (SS4A) program.

RECOMMENDATION:

Recommendation: That the City Council, by motion, Adopt Resolution No. 25-33-R supporting the City's grant application for the Centennial Drive Safety Improvements Project through the U.S. Department of Transportation's Safe Streets and Roads for All (SS4A) program.

Recommended Motion: I move to Adopt Resolution No. 25-33-R supporting the City's grant application for the Centennial Drive Safety Improvements Project through the U.S. Department of Transportation's Safe Streets and Roads for All (SS4A) program.

BACKGROUND:

Centennial Drive serves as a key north-south connector and provides access to multiple community facilities, including recreational fields and school zones. In response to safety concerns at the intersection near the Softball Field entrance, the City commissioned a traffic study by Peters Engineers. Although the pedestrian volume did not warrant a marked crosswalk, the study recommended enhanced crossing treatments due to high vehicle speeds and roadway width.
City staff has developed a conceptual project scope including:

- Installation of curb bulb-outs and Rectangular Rapid Flashing Beacons (RRFBs) to increase pedestrian visibility and safety.
- Class 2B protected bike lanes on Centennial Drive from Lacey Boulevard to Fargo Avenue.
- Traffic calming improvements along Centennial and near the Softball Field entrance.

These enhancements are consistent with the Hanford Active Transportation Plan (ATP) 2025, which calls for safe, connected multimodal infrastructure and improved access to recreational and educational destinations.
This project is currently unfunded. City staff intends to submit a competitive SS4A grant application before the June 26, 2025 deadline. The City is actively collecting letters of support from residents and school stakeholders to strengthen the application.

Staff recommends adopting Resolution No. 25-33-R to formally support the Centennial Drive Safety Improvements Project and authorize the SS4A grant application. These improvements will enhance

safety, support active transportation goals, and increase accessibility for residents and students.

FISCAL IMPACT:

There is no immediate fiscal impact from the adoption of the resolution. If awarded, the SS4A grant would help fund the design and construction of the proposed improvements. Staff will return at a later date should the appropriation of local funds be required to be used as matching funds.

ATTACHMENTS:

1. Resolution 25-33-R

RESOLUTION 25-33-R

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF HANFORD STATING THE CITY'S SUPPORT FOR THE SAFE STREETS AND ROADS FOR ALL (SS4A) GRANT PROGRAM TO FUND SAFETY IMPROVEMENTS ALONG CENTENNIAL DRIVE

At a regular meeting of the City Council of the City of Hanford duly called and held on June 03, 2025, at 7:00 p.m. in the Council Chambers of the Civic Auditorium, it was moved by Council Member_____, and seconded by Council Member_____, and duly carried, that the following resolution be adopted:

WHEREAS, the City of Hanford has received a traffic study prepared by Peters Engineers evaluating pedestrian and bicycle safety at the intersection of Centennial Drive and the Softball Field entrance; and

WHEREAS, the study concluded that a marked crosswalk at this location does not currently meet pedestrian volume warrants, but recommended that the City may consider enhanced crossing treatments due to factors such as roadway width and vehicle speeds; and

WHEREAS, the recommended enhancements include installation of curb bulb-outs and Rectangular Rapid Flashing Beacons (RRFBs) to improve pedestrian safety and visibility; and

WHEREAS, City staff has recommended a conceptual project that would include the installation of a Class 2B protected bike lane along Centennial Drive, extending between Lacey Boulevard and Fargo Avenue, as well as traffic calming and pedestrian crossing safety improvements at the Softball Field entrance; and

WHEREAS, these improvements support the City's goals as outlined in the Hanford Active Transportation Plan (ATP) 2025, which establishes a long-term vision for a well-connected, safe, and accessible multimodal network that encourages walking and bicycling throughout Hanford; and

WHEREAS, the proposed improvements would improve connections to recreational and school facilities in the area, consistent with the ATP's recommendations for expanded safe routes and pedestrian safety enhancements near key destinations; and

WHEREAS, the project is currently unfunded and City staff intends to pursue a grant application under the U.S. Department of Transportation's Safe Streets and Roads for All (SS4A) program, due June 26, 2025, to secure funding for design and construction; and

WHEREAS, public letters of support are being collected from residents and local schools to strengthen the grant application and demonstrate community need.

NOW, THEREFORE, BE IT RESOLVED that the City Council of the City of Hanford supports the Centennial Drive Safety Improvements Project and authorizes staff to submit an application to the SS4A grant program for project funding.

Passed and adopted at a regular meeting of the City Council of the City of Hanford duly called and held on June 03, 2025, by the following vote:

AYES:_____

NOES:_____

ABSTAIN: _____

ABSENT: _____

APPROVED:_____
MAYOR of the City of Hanford

ATTEST:_____
NATALIE CORRAL
CITY CLERK

STATE OF CALIFORNIA)
COUNTY OF KINGS)ss
CITY OF HANFORD)

I, NATALIE CORRAL, City Clerk of the City of Hanford, do hereby certify the foregoing Resolution was duly passed and adopted at a regular meeting of the City Council of the City of Hanford held on the 20th day of August, 2024.

Date: _____

_____
NATALIE CORRAL
CITY CLERK

AGENDA
STAFF REPORT

MEETING DATE: 6/3/2025	**AGENDA SECTION:** PUBLIC HEARING

SUBJECT:
Public Hearing and reporting on City of Hanford vacancies, recruitment, and retention efforts in compliance with Assembly Bill (AB) 2561: Local Public Employees: Vacant Positions.

RECOMMENDATION:

Recommendation: The City Council shall conduct a public hearing and receive input from employee organizations, in compliance with Assembly Bill 2561 (AB 2561), regarding the City of Hanford's vacancy rates and recruitment and retention efforts.

Recommended Motion: Receive and file. No action required.

BACKGROUND:

On September 22, 2024, Governor Newsom signed AB 2561 into law to amend the Meyers-Millias-Brown Act and create a new obligation for public agencies to address the status of their vacancies publicly. At least once each fiscal year, an agency's governing board must hold a public hearing and receive the agency's report on the status of vacancies and recruitment and retention efforts. During the public hearing, the agency must allow the recognized employee organization for a bargaining unit to present at the hearing.

Under AB 2561, if job vacancies within a bargaining unit reach 20% or more of authorized full-time positions, the agency must provide specific information at a public hearing upon union request. As of March 31, 2025, no bargaining unit meets this threshold. Data was again reviewed most recently, and again no bargaining units meet this threshold.

AB 2561 also requires that during the public hearing, the agency must identify any necessary changes to policies, procedures, and recruitment activities that may lead to hiring obstacles. Staff have not identified any necessary changes to policies and procedures that may present obstacles in the hiring process. The City continues to take steps in support of recruitment and retention. Recent efforts include implementing a Recruitment Incentive Program, which provides a $1,500 referral stipend for current employees, a signing bonus for lateral/experienced full-time hires, and 40 hours of vacation time credited upon hire, a City-exclusive clinic for employees and families enrolled in City's healthcare plan, an extremely generous tuition reimbursement plan, and employee appreciation and recognition programs.

FISCAL IMPACT:

None.

ATTACHMENTS:

1. AB-2561 Text
2. 06-03-2025_AB2561 PUBLIC HEARING INFORMATION 3-31-25
3. 06-03-2025_AB2561 PUBLIC HEARING INFORMATION 5-23-25
4. 06-03-2025_AB 2561 RECRUITMENT-RETENTION EFFORTS
5. 06-03-2025_AB 2561 PRESENTATION

AB-2561 Local public employees: vacant positions. (2023-2024)

SHARE THIS:

Date Published: 09/23/2024 09:00 PM

Assembly Bill No. 2561

CHAPTER 409

An act to add Section 3502.3 to the Government Code, relating to public employment.

[Approved by Governor September 22, 2024. Filed with Secretary of State September 22, 2024.]

LEGISLATIVE COUNSEL'S DIGEST

AB 2561, McKinnor. Local public employees: vacant positions.

Existing law, the Meyers-Milias-Brown Act (act), authorizes local public employees, as defined, to form, join, and participate in the activities of employee organizations of their own choosing for the purpose of representation on matters of labor relations. The act requires the governing body of a public agency to meet and confer in good faith regarding wages, hours, and other terms and conditions of employment with representatives of recognized employee organizations and to consider fully presentations that are made by the employee organization on behalf of its members before arriving at a determination of policy or course of action.

This bill would, as specified, require a public agency to present the status of vacancies and recruitment and retention efforts at a public hearing at least once per fiscal year, and would entitle the recognized employee organization to present at the hearing. If the number of job vacancies within a single bargaining unit meets or exceeds 20% of the total number of authorized full-time positions, the bill would require the public agency, upon request of the recognized employee organization, to include specified information during the public hearing. By imposing new duties on local public agencies, the bill would impose a state-mandated local program. The bill would also include related legislative findings.

The California Constitution requires local agencies, for the purpose of ensuring public access to the meetings of public bodies and the writings of public officials and agencies, to comply with a statutory enactment that amends or enacts laws relating to public records or open meetings and contains findings demonstrating that the enactment furthers the constitutional requirements relating to this purpose.

This bill would make legislative findings to that effect.

The California Constitution requires the state to reimburse local agencies and school districts for certain costs mandated by the state. Statutory provisions establish procedures for making that reimbursement.

This bill would provide that no reimbursement shall be made pursuant to these statutory provisions for costs mandated by the state pursuant to this act, but would recognize that a local agency or school district may pursue any available remedies to seek reimbursement for these costs.

Vote: majority Appropriation: no Fiscal Committee: yes Local Program: yes

THE PEOPLE OF THE STATE OF CALIFORNIA DO ENACT AS FOLLOWS:

SECTION 1. The Legislature finds and declares as follows:

(a) Job vacancies in local government are a widespread and significant problem for the public sector affecting occupations across wage levels and educational requirements.

(b) High job vacancies impact public service delivery and the workers who are forced to handle heavier workloads, with understaffing leading to burnout and increased turnover that further exacerbate staffing challenges.

(c) There is a statewide interest in ensuring that public agency operations are appropriately staffed and that high vacancy rates do not undermine public employee labor relations.

SEC. 2. Section 3502.3 is added to the Government Code, to read:

3502.3. (a) (1) A public agency shall present the status of vacancies and recruitment and retention efforts during a public hearing before the governing board at least once per fiscal year.

(2) If the governing board will be adopting an annual or multiyear budget during the fiscal year, the presentation shall be made prior to the adoption of the final budget.

(3) During the hearing, the public agency shall identify any necessary changes to policies, procedures, and recruitment activities that may lead to obstacles in the hiring process.

(b) The recognized employee organization for a bargaining unit shall be entitled to make a presentation at the public hearing at which the public agency presents the status of vacancies and recruitment and retention efforts for positions within that bargaining unit.

(c) If the number of job vacancies within a single bargaining unit meets or exceeds 20 percent of the total number of authorized full-time positions, the public agency shall, upon request of the recognized employee organization, include all of the following information during the public hearing:

(1) The total number of job vacancies within the bargaining unit.

(2) The total number of applicants for vacant positions within the bargaining unit.

(3) The average number of days to complete the hiring process from when a position is posted.

(4) Opportunities to improve compensation and other working conditions.

(d) This section shall not prevent the governing board from holding additional public hearings about vacancies.

(e) The provisions of this section are severable. If any provision of this section or its application is held invalid, the invalidity shall not affect other provisions or applications that can be given effect without the invalid provision or application.

(f) For purposes of this section, "recognized employee organization" has the same meaning as defined in subdivision (a) of Section 3501.

SEC. 3. The Legislature finds and declares that Section 2 of this act, which adds Section 3502.3 to the Government Code, furthers, within the meaning of paragraph (7) of subdivision (b) of Section 3 of Article I of the California Constitution, the purposes of that constitutional section as it relates to the right of public access to the meetings of local public bodies or the writings of local public officials and local agencies. Pursuant to paragraph (7) of subdivision (b) of Section 3 of Article I of the California Constitution, the Legislature makes the following findings:

It is in the public interest, and it furthers the purposes of paragraph (7) of subdivision (b) of Section (3) of Article I of the California Constitution, to ensure that information concerning public agency employment is available to the public.

SEC. 4. No reimbursement shall be made pursuant to Part 7 (commencing with Section 17500) of Division 4 of Title 2 of the Government Code for costs mandated by the state pursuant to this act. It is recognized, however, that a local agency or school district may pursue any remedies to obtain reimbursement available to it under Part 7 (commencing with Section 17500) and any other law.

AB 2561 Public Hearing Information
Tuesday, June 3, 2025

Total number of full-time allocated positions	314
Total number of full-time vacancies	19
Vacancy rate %	6.05

Executive Management Employees Association (EMEA)

Number of EMEA/Unrepresented allocated positions	9
Number of EMEA/Unrepresented vacancies	0
Vacancy rate %	0.00

General Employees Management Association (GEMA)

Number of GEMA allocated positions	50
Number of GEMA vacancies	4
Vacancy rate %	8.00

Hanford Police Officers Association (HPOA)

Number of HPOA allocated positions	67
Number of HPOA vacancies	1
Vacancy rate %	1.49

Hanford Professional Firefighters Local 3898, IAFF

Number of IAFF allocated positions	32
Number of IAFF vacancies	2
Vacancy rate %	6.25

Service Employees International Unit (SEIU Local 521)

Number of SEIU allocated positions	156
Number of SEIU vacancies	12
Vacancy rate %	7.69

Vacancies by Job Title	Bargaing Group
Administrative Analyst I	GEMA
Administrative Analyst I	GEMA
Administrative Assistant	SEIU
Communications Dispatch Supervisor	SEIU
Communications Dispatch Supervisor	SEIU
Construction Coordinator Inspector	SEIU
Engineering Technician II	SEIU
Environmental Compliance Analyst	GEMA
Facilities Maintenance Technician II	SEIU
Fire Captain	IAFF
Fire Captain	IAFF
Police Cadet	HPOA
Refuse Collector	SEIU
Senior Civil Engineer	GEMA
Senior Custodian	SEIU
Senior Utilities Maintenance Worker	SEIU
Utilities Maintenance Worker I/II	SEIU
Utilities Maintenance Worker I/II	SEIU
Utilities Maintenance Worker I/II	SEIU

Data compiled as of 3/31/25

Turnover Rate Information

Total number of separations (resignations, terminations, retirements)	37
Average number of allocated positions	309
Turnover rate %	11.97

Probationary Terminations	8
Resigned	20
Retired	7
Separations (disciplinary, medical, etc.)	2

Data compiled using date range 4/1/24 to 3/31/25

AB 2561 Public Hearing Information
Tuesday, June 3, 2025

Total number of full-time allocated positions	314
Total number of full-time vacancies	15
Vacancy rate %	4.78

Executive Management Employees Association (EMEA)

Number of EMEA/Unrepresented allocated positions	9
Number of EMEA/Unrepresented vacancies	0
Vacancy rate %	0.00

General Employees Management Association (GEMA)

Number of GEMA allocated positions	50
Number of GEMA vacancies	2
Vacancy rate %	4.00

Hanford Police Officers Association (HPOA)

Number of HPOA allocated positions	67
Number of HPOA vacancies	1
Vacancy rate %	1.49

Hanford Professional Firefighters Local 3898, IAFF

Number of IAFF allocated positions	32
Number of IAFF vacancies	2
Vacancy rate %	6.25

Service Employees International Unit (SEIU Local 521)

Number of SEIU allocated positions	156
Number of SEIU vacancies	10
Vacancy rate %	6.41

Vacancies by Job Title	Bargaing Group
Communications Dispatch Supervisor	SEIU
Communications Dispatch Supervisor	SEIU
Construction Coordinator Inspector	SEIU
Engineering Technician II	SEIU
Facilities Maintenance Technician II	SEIU
Fire Captain	IAFF
Fire Captain	IAFF
Human Resources Technician	GEMA
Police Cadet	HPOA
Senior Civil Engineer	GEMA
Senior Custodian	SEIU
Senior Utilities Maintenance Worker	SEIU
Streets Maintenance Worker I	SEIU
Utilities Maintenance Worker I/II	SEIU
Utilities Maintenance Worker I/II	SEIU

Data compiled as of 5/23/25

Turnover Rate Information

Total number of separations (resignations, terminations, retirements)	30
Average number of allocated positions	310
Turnover rate %	9.68

Probationary Terminations	7
Resigned	14
Retired	6
Separations (disciplinary, medical, etc.)	3

Data compiled using date range 5/24/24 to 5/23/25

Assembly Bill (AB) 2561: Local Public Employees: Vacant Positions

Background:
Under Assembly Bill (AB) 2561, the City is required to hold a public hearing to:

- Report current vacancy rates by bargaining group.
- Provide bargaining groups with the opportunity to present relevant information.
- Outline recruitment and retention strategies.
- Identify and assess any policies or procedures that create obstacles to the hiring process.

Recruitment Efforts:
The City has implemented the following initiatives to attract talent:

- Job postings on the City website and external job boards.
- Eye-catching recruitment posts across Instagram, Facebook, X, and LinkedIn.
- Outreach via mass email to surrounding agencies and potential candidates.
- Recruitment Incentive Program:
    - $1,500 referral stipend for current employees.
    - Signing bonus for lateral/experienced full-time hires.
    - 40 hours of vacation time credited upon hire.

Retention Efforts:
To support workforce stability and employee satisfaction, the City offers:

- Multiple medical plan options (PPO, EPO, and no-cost high-deductible with HSA).
- Incentive pay including:
    - 5% bilingual pay.
    - Up to $100/month for cell/mobile device use.
    - 5% certification pay.
    - Deferred compensation match up to $75 per pay period.
    - 5% longevity pay at 10 years.
- Additional benefits:
    - 64 hours of management leave annually for exempt employees.

- Tuition reimbursement up to $5,000 per fiscal year.
- City-exclusive clinic for employees and families enrolled in the City's healthcare plan.
- Alternative work schedules (4/9/4, 9/80).
- Telecommuting options for exempt employees.
- 12 fixed holidays and 2 floating holidays.
- City-paid life insurance and Employee Assistance Program.
- Employee appreciation and recognition programs.
- Wellness Program – Gym membership reimbursement, quarterly wellness program, and Employee Assistance Program (EAP).

Recruitment Obstacles:
Staff have not identified any necessary policy, procedure, or recruitment activity changes. However, the City acknowledges that some recruitment obstacles may include:

- Limited applicant pools for specialized positions.
- Competition from neighboring jurisdictions offering higher salaries and incentives.

HANFORD
CALIFORNIA

AB 2561: Public Hearing on Job Vacancies & Recruitment and Retention Efforts

AGENDA

- AB 2561
  - Background
  - Requirements
- Public Hearing Information
  - Vacancy rate
- Recruitment and Retention Efforts
- Recruitment Obstacles

BACKGROUND

On September 22, 2024, Governor Newsom signed AB 2561 into law to amend the Meyers-Milias-Brown Act and create a new obligation for public agencies to publicly address the status of their vacancies. At least once each fiscal year, an agency's governing board must hold a public hearing and receive the agency's report on the status of vacancies and recruitment and retention efforts. During the public hearing, the agency must allow the recognized employee organization for a bargaining unit to present at the hearing.

REQUIREMENTS

- Presentation at a public hearing at least once per fiscal year prior to adopting an annual budget.
- Status of vacancies
- Recruitment and retention efforts
- Identify any necessary changes to policies, procedures, and recruitment activities that may hinder the hiring process.
- Must allow the recognized employee organization for a bargaining unit to present at the hearing.

PUBLIC HEARING INFORMATION: VACANCY RATE

- Full-time allocated positions: 314
- Number of full-time vacancies: 19
- Vacancy Rate: 6%

As of 3/31/25

Another review was conducted recently and data compiled as of May 23, 2025, shows the number of full-time vacancies was reduced to 15, resulting in a 5% vacancy rate.

RECRUITMENT AND RETENTION EFFORTS

- Recruitment Efforts
  - Recruitment Incentive Program
    - $1,500 referral stipend for current employees
    - Signing bonus for lateral/experienced full-time hires
    - 40 hours of vacation time credited upon hire
  - Job postings on the City's website, social media and external job boards

- Retention Efforts
  - Multiple medical plan options
  - City clinic for employees and families enrolled in the City's healthcare plan
  - Incentive Pay
  - Tuition reimbursement
  - Employee appreciation/recognition programs
  - Wellness Program – Gym membership reimbursement, quarterly wellness program and Employee Assistance Program (EAP)

RECRUITMENT OBSTACLES

- Staff has not identified any necessary policy, procedure, or recruitment activity changes.
- Obstacles include:
    - Limited applicant pools for specialized positions.
    - Competition from neighboring jurisdictions offering higher salaries and incentives.

Questions/Comments

No action required; however, we welcome the City Council's questions/comments.

BARGAINING UNIT PRESENTATIONS

The City asks City Council to allow the recognized employee organizations for a bargaining unit to make a presentation on the status of vacancies and recruitment and retention efforts for positions within their bargaining unit.

AGENDA
STAFF REPORT

MEETING DATE: 6/3/2025	**AGENDA SECTION:** PUBLIC HEARING

SUBJECT:
Public Hearing and Adoption of Resolution 25-31-R to approve the comprehensive Master Fee Schedule for Fiscal Year 2025-26 which includes proposed new fees, deletions of fees and increases/adjustments to existing fees.

RECOMMENDATION:

Recommendation: That the City Council conduct a public hearing, accept public testimony, and adopt Resolution 25-31-R for the City of Hanford Master Fee Schedule for Fiscal Year 2025-26 which includes proposed new fees, deletion of fees, and increases/adjustments to existing fees.

Recommended Motion: I move to adopt Resolution 25-31-R for the City of Hanford Master Fee Schedule.

BACKGROUND:

The previous Master Fee Schedule update for Fiscal Year 2025-26 was accepted and approved by Resolution as of June 4, 2024. Annually, the City Council is brought an updated Master Fee Schedule for review. During general business held on May 20, 2025, a review of the draft Fiscal Year 2025-26 Master Fee Schedule took place. Based on Council's recommendation at the May 20 meeting, the following changes have been made.

- The firework booth admin and inspection fee has been revised to consolidate fire and planning review into a single fee.
- The Longfield Center gym membership fee for individuals aged 60+ has been removed, with a note indicating that membership fees for this age group are waived.
- The soccer complex and youth athletic complex field permit fee for outdoor facilities now include additional language referencing written agreements.
- The facility host fees for indoor facilities now include additional details referencing the number of hosts included.

At today's public hearing, adoption of Resolution 25-31-R will take place for the final Fiscal Year 2025-26 Master Fee Schedule. Fees would take effect July 1, 2025 or 60 days after adoption for impact fees, which would be August 2, 2025.

All fees have been reviewed and, as appropriate, had a minimum cost recovery adjustment, except for Impact Fees and Business Tax. City ordinances limit annual Impact Fee and Business Tax adjustments to specific California Consumer Price Indexes (CPI) or voter-approved changes. Annual

inflationary adjustments help the City cover costs and lessen the burden on the General Fund so that the Fund will be available to cover critical operations, including public safety. Generally, most adjustments to rates and fees are based on established annual indexes, including the following:

- California Consumer Price Index (CCPI)
- Engineering News Record Construction Costs Index (ENRCCI)
- U.S. Consumer Price Index - Urban Consumers (CPI-U)

In addition to these indexes, some rates and fees are also adjusted using other bases to determine fees.
For example, the following bases are also used in limited cases to adjust rates and fees:

- Cost of providing service
- Cost reimbursement
- Survey of fees from surrounding communities
- Special surcharges due to specific costs
- Subsidy by the General Fund
- Rounding

All City Department's rates and fees were reviewed with City Council at its May 20, 2025 meeting for the Fiscal Year 2025-26 Fee Schedule. The fee schedule update has been publicly noticed in the Hanford Sentinel on May 17th and 24th, and notification provided to the Building Industry Association of Tulare and Kings Counties, Inc. After discussion and feedback on May 20th the Schedule has been updated, presented for final consideration at a Public Hearing and adoption.

FISCAL IMPACT:

The proposed fee increases are set to fund projects and recover the costs of services provided by the City.

ATTACHMENTS:

1. FY2025-26 Master Fee Schedule
2. FY2025-26 Rates & Fees Summary of Change
3. Resolution 25-31-R
4. Public Hearing Notice 05.17.25
5. Public Hearing Notice 05.24.25

MASTER FEE SCHEDULE

FISCAL YEAR 2025-26

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FINANCE DEPARTMENT

FEE NAME/DESCRIPTION OF SERVICE	FEE AMOUNT
GENERAL	
Transient Occupancy Tax	8% of Room Rent
Returned Payment Fee - First Occurrence	$25.00
Returned Payment Fee - Each Subsequent Occurrence	$35.00
Submission to County Tax Roll - Each Item	$10.00
Duplicate Invoice Request	$1.50
Copies	$0.10 per Page
Billing:	
Building Rent- Late Fee	10%
All other Billing- Late Fee	$10.00
PAYROLL - WAGE ATTACHMENTS	
Payroll Garnishments	$1.50 per Pay Period per Garnishment
UTILITIES	
New Water Service/Installation of Meter for New Water Service (each)	$125 Admin and Inspection Fee plus applicable Development Impact Fees
Residential Deposit	$278 (Three times the determined average residential bill)
Water Hydrant Deposit	$1,000.00
Non-residential, Non-hydrant Deposit	Calculated Based on Account (Two times the average bill amount)
Fine/penalty for delinquent utility service charges	$35.00
Reconnection fee for Discontinued Water Service- Business Hours	$50.00
Reconnection fee for Discontinued Water Service- Non-Business Hours	$150.00
Fee for Missed Reconnection Appointment	$50.00
Fee for Appeal of Utility Service Bill	$205 Plus Deposit of Entire Bill Amount
Monthly Fee for Payment Plan Processing, Review, and Administration	$13 per Month (Per month as long as payment agreement remains in effect)
Unauthorized Reconnection of Water Service, Tampering, or Illegal Use of Water	$200 per Occurrence Plus the Cost of Water Used
Damaged Locks	$15.00
Fee for Damage to the City Equipment and/or Improvements	Actual Cost Incurred by the City to Repair and Replace
Fee for Fire Flow Tests	$470.00
Backflow Test and Repair if the Customer Fails to have its Device Tested and/or Repair in the Timeframe provided by the City	Cost of Testing and Repairs plus $125 Admin and Inspection Fee
Water Rates	
Meter Charges:	
5/8", 3/4", & 1"	$21.64
1-1/2" & 2"	$39.62
3" & 4"	$118.73
6"	$363.26
8"	$579.02
Consumption Charges:	
All Customers	$2.44
Drought Consumption Charges:	
10% Water Cutback	$2.64
20% Water Cutback	$2.89
35% Water Cutback	$3.41
50% Water Cutback	$4.24
Wastewater Rates	
Residential (Per Dwelling Unit):	
Single Family	$30.95
Multi-Family/Duplex	$23.22
Non-Residential - Metered Water($/CCF):	
Group A: Domestic	$3.86
Group B: Low Strength	$3.53
Group C: Medium Strength	$4.95
Group D: High Strength	$6.70
Schools (per Student ADA)	$0.93
Septage (per 1,000 Gallions)	$43.94
Industrial:	
Flow (per mg)	$3,132.45
BOD (per lb)	$0.698
SS (per lb)	$0.700
Stormwater Rates	
Storm Drainage System Flow Charge ($/CCF)	$0.20

FINANCE DEPARTMENT

FEE NAME/DESCRIPTION OF SERVICE	FEE AMOUNT
BUSINESS LICENSE	
Any business located in the City must have a Certificate of Occupancy or Home Permit. Annual notices will be sent to the registered account holder by January 1 and need to be completed in full by January 31 to avoid a late fee. For businesses located in the Improvement District, additional license fees are levied. Businesses commencing at any time during the second half of an annual licensing period (July 1- December 31) shall pay 50% of the minimum annual Business License Tax.	
Business License Processing	$40.00
Business License Processing - Lapsed 6 months or more	$15.00 (Current and past due amount to be paid in full)
Administrative Fee- Applies to Renewals	$10.00
Duplicate Business License	$1.50
Late Filing Charge for License Renewal	$100.00 (Reduced to $50.00 if paid within 5 business days)
Invoice Late Fee (Net 30 Days)	$10.00
Hand-Delivered Delinquency Notice (30+ days)	$50.00
Failure to Display Current Business License	$50.00 for each Occurrence
Business License Types:	
Advertising By Sound	$5.00 per Day
Ambulatory Vehicles	$20.00 per Vehicle per Year
Amusement Devices	$5.00 per Day per Device
Animal Shows	$15.00 per Day
Auctioneers	$60.00 per Year
Auctioneers - Itinerant Vendor Temp Located in City	$50.00 per Day
Bankrupt Sales	$100.00 per Month
Billboard & Sign Companies	$60.00 per Year
Bingo (Must apply Yearly)	$50.00 per Year
Bowling Lanes	$10.00 per Lane per Year
Building and Loan Associations	$100.00 per Year
Cable Television	Fee based on franchise agreement
Card Rooms and Tables	$525.00 Operator/$55.00 per Employee/$30.00 Transfer Fee
Circuses and Carnivals	$25.00 per Day
Contractors:	
General Contractors	$60.00 per Year
Plumbing, Electrical, Roofing, Painting, Heating & Refrigeration, Plastering, Specialty Contractor	$40.00 per Year
Convalescent Vehicles	$50.00 per Vehicle per Year
Creameries	$200.00 per Year
Delivery and Freight Companies	$30.00 per Truck per Year
Finance Companies	$100.00 per Year
Fire and Wreck Sales	$100.00 per Month
Flea Market Vendor - 8967 Lacey Blvd	$20.00 per Year
Fortunetelling	$200.00 per Year
Going out of Business and Related Sales (Permit Valid for 60 Days)	$25.00 Min plus $25.00 if inventory exceeds $5,000.00
Gross Receipts	Based on calculation
Hay, Grain and Feed Brokers	$60.00 per Year
House Moving	$100.00 per Year
Laundry Trucks	$30.00 per Truck per Year
Lectures	$5.00 per Day
Newspaper Publishing	$100.00 per Year
Newspaper Distributing	$20.00 per each Type per Year
Non-profit Business (Required to register)	No Charge
Packinghouses	$150.00 per Year
Parades	$25.00 per Day
Parade Vendors	$50.00 per Cart per Day
Pawnbrokers	$100.00 per Year
Poolrooms or Billiards	$8.00 per Table per Year

FINANCE DEPARTMENT

FEE NAME/DESCRIPTION OF SERVICE	FEE AMOUNT
Business License Types Continued:	
Peddlers/Mobile Vendors:	
On Foot: Goods, Wares or Merchandise	$25.00 per Month
Vehicle: Fruits and Vegetables	$60.00 per Year
Vehicle: Baked Goods and Dairy Products	$30.00 per Year
Vehicle: Wholesale	$360.00 per Year
Professions: (Examples) Accountant, Appraiser, Architect, Attorney, Chemist, Chiropodist, Chiropractor, Dentist, Medical Lab, Engineer, Geologist, Optician, Optometrist, Osteopath, Physician, Surgeon, Tax Consultant or Radiologist	$60.00 per Professional per Year plus $8.00 per year per assistant that exceeds the number of professionals
Shooting Galleries and Ranges	$50.00 per Month
Skating Rinks	$48.00 per Year
Soliciting (Limited to 1 month)	$30.00 per Month
Taxicabs, Buses & Pedicabs	$20.00 per Vehicle per Year
Title Companies	$100.00 per Year
Transient Photographers	$200.00 per Year
Theatrical and Entertainment Shows (Transient)	$12.50 for 1st day, $5.00 each Day After
Veteran Owned Home Business *Non-service based only. Required to register and provide copy of DD214.* *Subject to approval*	No Charge
Wholesale Business	50% deduction of Regular License Fee
City Special Events:	
Easter Egg Hunt Vendor (Mar)	$25.00 per Event
Food Truck Takeover Vendor (Mar- May)	$40.00 per Event
Halloween Bash Vendor (Oct)	$25.00 per Event
Thursday Night Market Vendors (May-Oct)	$40.00 per Event
Winter Wonderland Vendor (Nov-Jan)	$40.00 per Event

HUMAN RESOURCES DEPARTMENT

Fee Name/Description Of Service	Fee Amount
Passport Services	
*** These are only the acceptance fee established by the U.S. Department of State - Bureau of Consular Affairs and does not include any application fees associated to processing passport application.**	
Note: Please make all Acceptance Fees Payable to the City of Hanford	
First-time Adult Passport Book	$35.00
First-time Adult Passport Card	$35.00
First-time Adult Passport Book & Card	$35.00
Minor (Under 16) Passport Book	$35.00
Minor (Under 16) Passport Card	$35.00
Minor (Under 16) Passport Book & Card	$35.00
Passport Photos	$15.00
Other Services	
Employee Identification Card Replacement	$10.00
Records Copy Per Page	$0.10

PARKS AND COMMUNITY SERVICES

INDOOR FACILITY

FACILITY		Resident	Non-Resident
CIVIC AUDITORIUM:			
Main Hall	Fri-Sat	$500.00	$1,000.00
	Sun-Thurs	$275.00	$800.00
Kitchen		$100.00	$150.00
Alcohol Deposit		$1,000.00	$1,000.00
West Wing		$100.00	$150.00
VETERANS/SENIOR CENTER:			
Main Hall		$150.00	$200.00
Kitchen		$50.00	$70.00
Meeting Room		$50.00	$75.00
CIVIC GROUNDS:			
Rental Fee		$1,250.00 per Day	
Restrooms		$75.00 per Day	
FACILITY HOST FEES:			
1-199 Party Size	1 Host	$40.00 per Hour	
200-299 Party Size	2 Host	$60.00 per Hour	
300-399 Party Size	3 Host	$80.00 per Hour	
400 or Larger	4 Host	$100.00 per Hour	
LONGFIELD CENTER:			
Basketball Court(s)	Full	$50.00 per Hour	
	Half	$30.00 per Hour	
Pavillion	Full	$150.00 per Hour	
DEPOSIT FOR FACILITIES		$250.00	
ALCHOHOL PERMIT		$125.00	
PROCESSING FEE		$20 for all transactions	
INSURANCE AND SECURITY REQUIRED FOR RENTALS WITH ALCOHOL			

LONGFIELD CENTER GYM MEMBERSHIP

MEMBERSHIP TYPE	FEE AMOUNT
Annual	$100.00
Quarterly	$30.00
Monthly	$12.00
Day Pass	$5.00
* Rate is per person. No Start-Up Fee. Financial Aid may be available. *Seniors(Ages 60+) Membership Fee Waived	

OUTDOOR FACILITY

FACILITY	RESIDENT	NON-RESIDENT
City Parks:		
Picnic Arbors	$45.00	$60.00
Alcohol Permit	$30.00	
**Freedom and Lacey Park are excluded due to proximity of schools*		
City Plunge:		
Rental Fee	$65 per Hour	$80 per Hour
Lifeguard Fee	$25 per Hour per Lifeguard	
Weekend Party Rental Fee (Prices may vary depending on attendance)	$400.00 per Event	$475 per Event
Floating Island Rentals	$45.00 per Unit	
Admission Fee:		
Senior/Military (with ID)	$2 per Day	
Punch Pass	$10 per Pass for 8 Visits	
Adults & Children	$3 per Day	
Swim Classes: Adults & Children	$65-$80 (Depending on Skill Level)	
Dive In Movies: Adults & Children	$5 per person	
Water Aerobics :Adults & Seniors	$16.00	$20.00
Lap Swim: Adults & Seniors	$16.00	$20.00
Picnic Shelter	$30 per Day	$35 per Day
Softball Complex:		
Field Fee:		
Youth	$80.00	
Adult	$100.00	
Staff Fees	$18 per Hour per each Employee	
Field Preparation	$30 per Field per Day	
Field Lights	$25 per Field per Hour	
Trash Removal: Adult	$175.00	
Electricity Use	$75.00	
Tournament Deposit	$250.00	
Civic Grounds:		
Electricity Use	$75 per Day	
Miscellaneous:		
Soccer Complex and Youth Athletic Complex Field Permit Fee *Unless stated otherwise in written agreement	$2.50 per Hour per Field	
Deposit for Facilities (excluding picnic arbors)	$250.00	
Processing Fee (Facility Rentals: Complexes, Plunge, Civic Grounds/Auditorium)	$20 for All Transactions	
Insurance and Security Required for Rentals with Alcohol		

CAROUSEL AND FIRE TRUCKS

DESCRIPTION OF SERVICE	FEE AMOUNT
Carousel Ride Rental:	
1 Hour	$170.00
1.5 Hours	$220.00
2 Hours	$270.00
2.5 Hours	$320.00
Fire Truck Rental:	
1 Hour	$175.00
1.5 Hours	$225.00
2 Hours	$275.00
2.5 Hours	$325.00
Carousel Ride & Fire Truck Rental Combo:	
1 Hour	$300.00
2 Hours	$450.00
Single Carousel Ride	$3.00
Single Fire Truck Ride	$4.00

WINTER WONDERLAND

DESCRIPTION OF SERVICE	FEE AMOUNT
Adults and Children Ice Skating:	
Youth (Ages 4-17)	$10.00 per Person
Adults	$17.00 per Person
Military	$16.00 per Person
Senior 55+	$16.00 per Person
Family Pack 3	$45.00
Family Pack 4	$60.00
Family Pack 5	$75.00
Groups of 6-9	$15.00 per Person
Groups of 20+	$12.00 per person
Groups of 10-20	$13.00 per person
Season Pass:	
Children	$100.00 per Person
Adults (18+)	$120.00 per Person
Activities:	
Hockey Lessons	$20.00 per Lesson
Skate Lessons	$20.00 per Lesson
Tour of Lights	$165.00 per Rental
Broomball	$5.00
Enchanted Breakfast	$40.00
Superhero Breakfast	$40.00
Miscellaneous:	
Event Vendor Fee	15%-20% Revenue Spilt per Vendor
Skate Aides	$6 per Aide
North Pole Lounge	$375.00 per Rental
Santa Experience Photos	TBD
Santa Experience (Up to 6 people)	$25.00 per Reservation
Socks	$5.00 per Pair
Locker Rental	$4.00 per Locker
Private Rink Rentals	$350.00 per Hour

PROGRAMS AND EVENTS

DESCRIPTION OF SERVICE	FEE AMOUNT	
Seasonal Day Camps	$100.00 per Child	
Zumba, Aerobics, Yoga	$16.00 Resident per Class	$20.00 Non-Resident per Class
Haunted House	$5.00 per Person	
Easter Egg Hunt	$5.00 per Person	
Food Vendor	5%-20% per Day	
Activity Vendor	5%-20% per Day	
Retail Booth Vendor	$20.00-$40.00 per Space	

FIRE DEPARTMENT

FEE NAME/DESCRIPTION OF SERVICE		FEE AMOUNT
Annual Fire and Life Inspection without fire Sprinklers (A, B, M, L, S) **Assemblies great then 49 people shall be inspected quarterly*	per Occurrence	$149.00
Fire and Life Safety Inspection With Fire Sprinklers	per Issuance	$223.00
Additional fee when greater then 30 minutes for fire sprinkler buildings	>30 mins	$149.00
Billing Fees: Invoice Late Fee (Net 30 Days)	per Invoice	$11.00
Annual Operational Permit	per Issuance	$108.00
Re-Inspection 2nd	per Occurrence	$164.00
Re-Inspection 3rd	per Occurrence	$187.00
Knox Box Key Install	per Issuance	$69.00
Special Inspection <5000 sqft	per Occurrence	$149.00
Special Inspection >5,000 sqft (C, F, H, I)	per Occurrence	$187.00
Additional Service Fee	per Hour	$149.00
Weed Abatement Admin Fee on Open Parcels		$329.00
Weed Abatement Admin Fee on Residential Properties	per Issuance	$329.00
Emergency Abatement Fee for Imminent Fire Hazard (Three attempts made in 21 Business Days)	per Issuance	$570.00
Jails Less Than 5000 sqft	per Occurrence	$149.00
Jails Greater Than 5000 sqft	per Occurrence	$298.00
Tent/Membrane Inspection	per Occurrence	$149.00
Hotel/Motel 1-50 Units (R-1)	per Occurrence	$149.00
Hotel/Motel +50 Units (R-1)	per Occurrence	$298.00
Multi-Family Dwellings Inspection:		
1-20 Units (R-2)	per Occurrence	$149.00
21-50 Units (R-2)	per Occurrence	$180.00
51-100 Units (R-2)	per Occurrence	$221.00
+100 Units (R-2)	per Occurrence	$277.00
Schools	per Occurrence	$149.00
Hood Suppression Inspection **Commercial hood system shall be inspected semi annual*	per Occurrence	$187.00
Hood Suppression Plan Check	per Issuance	$149.00
Refrigerant an Monitoring System	per Occurrence	$187.00
Fireworks Booth Admin and Inspection	per Issuance	$421.50
Tank Inspection	per Occurrence	$146.00
Tank Plan Review	per Issuance	$187.00
Spray booth Inspection	per Occurrence	$149.00
Spray Booth Plan Review	per Issuance	$187.00
Consultation Fee	per Occurrence	$146.00
Licensed Family Day Care Initial	per Occurrence	$149.00
Licensed Family Day Care Re-Inspection	per Occurrence	$180.00
Residential Care Home 24 Hour Care R 3.1 (et al.)	per Issuance	$180.00
Residential Care Home 24 Hour Care Re-Inspection- R 3.1 (et al.)	per Issuance	$205.00
Mobile Food Vendor Annual Inspection	per Issuance	$149.00

FIRE DEPARTMENT

FEE NAME/DESCRIPTION OF SERVICE		FEE AMOUNT
Fire Alarm Plan Review:		
1-15 Devices	per Issuance	$187.00
16-50 Devices	per Issuance	$271.00
51-100 Devices	per Issuance	$394.00
101-500 Devices	per Issuance	$567.00
+500 Devices	per Issuance	$1,134.00
Fire Alarm Inspection & Testing	per Occurrence	$189.00
Re-Inspection on Testing Devices	per Occurrence	$230.00
Fire Sprinkler Plan Review:		
1-100 Heads	per Issuance	$271.00
101-300 Heads	per Issuance	$394.00
301-500 Heads	per Issuance	$567.00
+500 Heads	per Issuance	$1,134.00
Underground Fire Line Inspection	per Occurrence	$189.00
Underground Fire Line Plan Review	per Issuance	$230.00
Residential Field Inspection	per Occurrence	$189.00
Residential Plan Review Less Than 5000 sqft	per Issuance	$189.00
Residential Plan Review Greater Than 5000 sqft	per Issuance	$189.00 + $0.77 per sqft
Fire Reports	per Issuance	$26.00
Fire Investigation Report	per Issuance	$230.00
Miscellaneous Fire Prevention Permit	per Permit	$108.00
False Alarm/ 3rd and Subsequent Events in Calendar Year	per Occurrence	$401.00
Standby for public utility response	per Hour	$401.00
DUI Response	per Hour	$401.00
Illegal Burning	per Hour	$401.00
Arson Investigator Response per Investigators (Minimum of 2 Investigators)	per Hour	$72.00
Neglectful Fire Response	per Hour	$390.00
Dangerous Building or Structures	per Issuance	$570.00
Hazardous Materials Operational:		
Permit H-1	per Issuance	$674.00
Permit H-2	per Issuance	$589.00
Permit H-3	per Issuance	$546.00
Permit H-4	per Issuance	$483.00
Permit H-5	per Issuance	$420.00
Special Hazard Permit/Confined Space, Trench, Vault, High Angle <72'	per Issuance	$529.00
Special Hazard Incident /Confined Space, Trench, Vault, High Angle <72'	per Hour	$618.00 + Rescue Team
Hazardous Materials Spill Fire Response	per Hour	$618.00 + Hazmat Team
Hydrant Maintenance and Repair	per Hydrant	$72.00
Private Hydrant Maintain and Repair	per Hydrant	$103.00
Hydrant Flow Test	per Occurrence	$349.00
Special Event with Apparatus	per Occurrence	$271.00
Battalion Chief Special Event Coordination	per Hour	$191.00
Fire Prevention Event Coordination	per Occurrence	$149.00

FIRE DEPARTMENT

FEE NAME/DESCRIPTION OF SERVICE		FEE AMOUNT
Fire and Life Safety Citation:		
First Offense		$103.00
Second Offense		$205.00
Third Offense		$514.00
Red Tag on Building	per Day	$205.00
Firework Ordinance Citation		$1,000.00
VEHICLE RATE ESTABLISHED BY CURRENT FEMA SCHEDULE - CURRENT FEMA SCHEDULE OF EQUIPMENT RATES CAN BE LOCATED AT: https://www.fema.gov/schedule-equipment-rates		

POLICE DEPARTMENT

FEE NAME/DESCRIPTION OF SERVICE	FEE AMOUNT
ALARM ORDINANCE	
Business Alarm Permit Registration	$30.00
Residential Alarm Permit Registration	$20.00
Business Alarm Permit Renewal	$15.00 per Year
Residential Alarm Permit Renewal	$15.00 per Year
First 3 False Alarm Calls per Calendar Year*	No Charge
Customer account must be current, otherwise fees for 4th-6th + false alarms apply	
4th Occurring False Alarm per Calendar Year	$50.00
5th Occurring False Alarm per Calendar Year	$75.00
6th + Occurring False Alarm per Calendar Year	$100.00
Replace Permit or Validation Sticker	$100.00
VEHICLE IMPOUND (Each Vehicle)	
Impound Vehicle Fee	$120.00
Stored Vehicle under authority code 22651(p)VC	$90.00
Repossession Fee	$15.00
ANIMAL CONTROL	
Animal Pick Up Euthanasia	$150.00 per Pick Up
Deceased Animal Pick Up	$50.00 per Pick Up plus Shelter Disposal Fee
After Hours Animal Pickup	$150.00 per Pick Up
Replacement Dog/Cat Tag	$10.00 per Tag
Microchipping Charge	$20.00 per Microchip
Home Quarantine Residence Check	$50.00 per Check
Shelter Quarantine Delivery	Shelter
Animal License Permit- 1 Year	$20.00
Animal License Permit- 2 Year	$30.00
Animal License Permit- 3 Year	$40.00
Multi-Animal Permit- 1 Year	$50.00
Multi-Animal Permit- 2 Year	$75.00
Multi-Animal Permit- 3 Year	$100.00
Breeder Permit	$500.00
SMOKING ORDINANCE	
1st Violation by Person	$50.00 per Violation
2nd Violation by Person	$100.00 per Violation
3rd Violation by Person	$150.00 per Violation
1st Violation by Owner	$100.00 per Violation
2nd Violation by Owner	$200.00 per Violation
3rd Violation by Owner	$500.00 per Violation

POLICE DEPARTMENT

FEE NAME/DESCRIPTION OF SERVICE	FEE AMOUNT
PARKING ORDINANCE (Per Violation)	
Application of provisions (10.16.010)	$35.00 per Violation
Parking in parkways (HMC 10.16.020)	$35.00 per Violation
Parking vehicles more than 72 hours (HMC 10.16.030)	$35.00 per Violation
Commercial vehicles-parking in residential (10.16.040)	$35.00 per Violation
Parking vehicles for sale or repair (HMC 10.16.050)	$35.00 per Violation
Parking not according to designated markings (HMC 10.16.060)	$35.00 per Violation
Parking in violation of posted sign (HMC 10.16.070)	$35.00 per Violation
Parking in violation of posted sign (HMC 10.16.080)	$35.00 per Violation
Parking between 2 a.m. and 5 a.m. (HMC 10.16.090)	$35.00 per Violation
Parking on private property & City lots (HMC 10.16.100)	$35.00 per Violation
Parking in excess of time limits in City lots (HMC 10.16.110)	$35.00 per Violation
Parking in excess of time limits – green curbs (HMC 10.16.120)	$35.00 per Violation
Parking in posted no-parking area (HMC 10.16.130)	$35.00 per Violation
Sales while parked near school grounds (HMC 10.16.140)	$35.00 per Violation
Parking violations (HMC 10.16.150)	$35.00 per Violation
Authority to Establish Loading Zones (HMC 10.20.010)	$35.00 per Violation
Parking in violation of curb markings (HMC 10.20.020)	$35.00 per Violation
Improper use of passenger loading zone (HMC 10.20.030)	$35.00 per Violation
Improper use of loading zone (HMC 10.20.040)	$35.00 per Violation
Improper use of alley (HMC 10.20.050)	$35.00 per Violation
Improper use of bus zone (HMC 10.20.060)	$35.00 per Violation
Wrong Way Parking (HMC 10.36.010)	$35.00 per Violation
Improper use of sidewalk or parkway (HMC 10.44.010)	$35.00 per Violation
Operating skates on street (HMC 10.64.030.A)	$35.00 per Violation
Dangerous operation of skates (HMC 10.64.030.C)	$35.00 per Violation
Operating skates near building entrance (HMC 10.64.030.D)	$35.00 per Violation
Skate ramps on public rights-of-way (HMC 10.64.030.E)	$35.00 per Violation
Towing skaters (HMC 10.64.030.F)	$100.00 per Violation
Handicap Parking	$300.00 per Violation
Night skating without reflectors (HMC 10.64.030.G)	$35.00 per Violation

POLICE DEPARTMENT

FEE NAME/DESCRIPTION OF SERVICE	FEE AMOUNT
DOCUMENT COPIES	
Traffic Accident Report	$10.00 per Report
Citation	$10.00 per Citation
Other Agency Citation Sign Off (per Occurrence)	$15.00
Records Background Check (per Occurrence)	$30.00
Reports - Single Sided/Copies (Evidence Code 1563)	$0.10 per Page
Reports - Double Sided/Copies (Evidence Code 1563)	$0.20 per Page
Civil Subpoena (Non Sworn) G.C. 68096.1 (b) Amended 1/1/2015	$275.00 per Subpoena/Day
Civil Subpoena (Officers, Firefighters, State or Court Employee) G.C. 68097.2 (b)	$275.00 per Subpoena/Day
Ticket Sign Off- Hanford PD	No Charge
Ticket Sign Off- Other Agency	$15.00 per Sign Off
Subpoena duces tecum	$15.00 per Subpoena/Day
Non-Sufficient Funds Check	$40.00 per Incident
FINGER PRINTING	
Finger Printing- Live Scan (Digital)	Cost Recovery plus $10.00 Rolling Fee
SPECIAL PERMITS	
Concealed Weapons Permit (Inc DOJ Fees)	$180.00
Lost, Stolen, Damaged ID Card provided by Hanford PD	$20.00 per Card
Lost ID Card provided by State	$50.00 per Card
Concealed Weapons Permit Renewal (Inc DOJ Fees)	$110.00
Enhanced CCW Card	$25.00 per Card
Add Weapon to CCW (Inc DOJ Fees/not during renewal or application)	$25.00
Taxi Permit	$75.00
Taxi Permit Renewal	$25.00
Massage Permit	$75.00

CANNABIS DIVISION

FEE NAME/DESCRIPTION OF SERVICE	FEE AMOUNT
BUSINESS LICENSE- PAY AT FINANCE DEPARTMENT	
Business License	Will vary based on Gross Receipts
APPLICATION FEE- PAY AT COMMUNITY DEVELOPMENT DEPARTMENT	
Preliminary Eligibility (Retail & Non-Retail)	$4,254.00
Initial Ranking (Retail Only)	$1,689.00
Second Ranking (Retail Only)	$2,241.00
Final Recommendation to Council (Retail Only)	$1,102.00
Background Fee (Each Person) (Retail & Non-Retail)	$300.00
Environmental Review (Retail & Non-Retail)	Actual Cost plus 10%
Live Scan (Each Person) (Retail & Non-Retail)	$135.00
Zoning Verification Letter (Retail & Non-Retail)	$150.00
ANNUAL PERMIT FEE- PAY AT FINANCE DEPARTMENT	
Campus	$32,000.00
Cultivation	$32,000.00
Manufacturing	$32,000.00
Distribution	$32,000.00
Lab Testing	$15,000.00
Dispensary	$32,000.00
Microbusiness	$32,000.00
TAXES- PAY AT FINANCE DEPARTMENT	
Cultivation:	
Six dollars ($6.00) annually per square foot of canopy space in a facility that uses exclusively artificial lighting	
Two dollars ($2.00) annually per square foot of canopy space for any nursery	
Retail, Delivery Business or Microbusiness (retail sales activity):	
Six percent (6%) of gross receipts for both non-storefront and storefront.	
Distribution:	
One percent (1%) of gross receipts.	
Manufacturing, Processing or Microbusiness (non-retail activity):	
Two percent (2%) of gross receipts.	
Penalties:	
A penalty of equal to ten percent (10%) of the amount of tax, in addition to the amount of the tax, plus interest on the unpaid tax calculated from the due date of the tax at the rate of one percent per month. If the tax remains unpaid for an period exceeding one calendar month beyond the due date, an additional penalty equal to twenty-five percent (25%) of the amount of the tax, plus interest at the rate of one percent per month on the unpaid tax and on the unpaid penalties.	
OTHER FEES- PAY AT POLICE DEPARTMENT	
Cannabis Employee Application Fee (HMC 5.56.070(C)(9))	$435.00
Cannabis Employee Renewal Application (HMC 5.56.070E)	$100.00
Work Permit Appeal (HMC5.56.150)	$100.00
Lost, Stolen, Damaged Replacement ID Badge	$25 per Badge
Cannabis Award Appeal	$5,000.00
Fines 1st Offense (HMC 5.56.470(B))	$300 per Violation per Day
Fines 2nd Offense (HMC 5.56.470(B))	$500 per Violation per Day
Fines 3rd and Subsequent Offenses (HMC 5.56.470(B))	$1,000 per Violation per Day
Other Appeals in (HMC 5.56)	$1,000 per Appeal

COMMUNITY DEVELOPMENT DEPARTMENT

PLANNING DIVISION

FEE NAME/DESCRIPTION OF SERVICE	FEE AMOUNT
APPLICATION/PERMIT	
Administrative Use Permit	$550.00
Williamson Act Permits:	
Contract Cancellation	$6,700.00 Deposit + Actual Cost + 10%
Disestablishment	$2,225.00
New Contract	$550.00
Notice of Full Non-renewal	$150.00
Notice of Partial Non-renewal	$550.00
Easement Exchange	Actual Cost + 10%
Appeal	$1,100.00
Conditional Use Permit (CUP):	
Amendment to an Approved CUP	$1,675.00
Minor (existing structures)	$1,675.00
Regular	$3,900.00
Master CUP/Planned Unit Development	$7,450.00 Deposit + Actual Cost + 10%
Development Agreement	$4,475.00 Deposit + Actual Cost + 10%
Development Agreement Amendment	$1,675.00 Deposit + Actual Cost + 10%
Finding of Consistency	$550.00
General Plan Amendment	$10,625.00 Deposit + Actual Cost + 10%
Historic Review	No Charge
Historic Designation/Detachment of Site	$1,900.00
Home Occupation	$125.00
Mural Application	$150.00
Ordinance Interpretation	$275.00
Sidewalk Dining Permit	$75.00
Sign Permit:	
Non-illuminated	$150.00
Illuminated	$275.00
Banner	$35.00
Site Plan Review:	
Initial Minor (Existing Buildings no Expansion, Addition of one Residential Unit, Patio Covers, Carports, Solar Panels and Change of Occupancy within integrated shopping centers, the Historic District, and the mall)	$1,100.00
Initial Major or Subdivision/Parcel Map	$3,350.00
Resubmittal (First Resubmittal no Charge)	$825.00
Specific Plan	$9,875.00 Deposit + Actual Cost + 10%
Specific Plan Amendment	$4,925.00 Deposit + Actual Cost + 10%
Time Extensions	$550.00
Temporary Use Permit	$275.00
Right-of-Way Abandonment	$5,250.00
Variance	$3,900.00
Variance - Minor Deviation	$1,100.00
Variance - Signs	$3,350.00
Variance - Single Family Parcel	$2,775.00
Zone Change:	
Pre-Zone	$4,350.00
Rezone and Text Amendment	$8,725.00
Zoning Verification Letter	$150.00

PLANNING DIVISION

FEE NAME/DESCRIPTION OF SERVICE	FEE AMOUNT
SUBDIVISION OF LANDS	
Tentative Parcel Map	$5,075.00
Tentative Subdivision Map	$7,500.00 + $50.00 Recording Fee
Resubmittal of Tentative Subdivision Map (No Charge for First Resubmittal)	$1,675.00
Certificate of Compliance	$1,675.00 + $50.00 Recording Fee
Lot Line Adjustment	$1,675.00 + $50.00 Recording Fee
Minor Amendment to Previously Approved Map	$1,675.00 + $50.00 Recording Fee
ENVIRONMENTAL COMPLIANCE	
National Environmental Policy Act (Categorical Exclusion, EA, EIS)	Actual Cost + 10%
California Environmental Quality Act*:	
Notice of Exemption	$125.00
Initial Study, Negative Declaration, Draft & Final Environmental Impact Report Study Processing (Approved Environmental Consultant)	Applicant contracts directly with Approved Environmental Consultant
Peer Review (Required if applicant selects consultant)	Cost + 10%
*Additional fees as required, payable to Kings County (See Kings County Fees below)	
MISCELLANEOUS	
General Plan Text	$60.00
Zoning Text	$60.00
Recording Fee	$50.00
Copies (each):	
Black and White 8 1/2 x 11	$0.25
Color (Letter and Legal Size)	$1.00
Black and White 11 x 17	$0.35
Color 11 x 17	$2.00
Large Format Black and White	Cost
Large Format Color	Cost
Radius Map and Up to 50 Labels	$100.00
CD of documents	$10.00
Requests for Environmental Notices/ Public Hearing Notices Mailed (Must be Renewed Annually)	$125.00
Special Service Fees/Inspections	Actual Cost + 10%
Surveyor Plan Review	Actual Cost + 10%
ANNEXATION/REORGANIZATION	
City Annexation/Reorganization	$12,300.00 Deposit + Actual Cost + 10%
County Fee (LAFCo)	Contact Kings County
State Board of Equalization	Contact State Board of Equalization
PARKING	
Parking In Lieu Fee	$4,475.00 per space
Shared Parking Agreement	$1,100.00

PLANNING DIVISION

FEE NAME/DESCRIPTION OF SERVICE	FEE AMOUNT
The following applicable fees are not adopted by the City of Hanford. You must contact the agency for up to date fees.	
KINGS COUNTY	
Filing Fee (all environmental documents)	In effect at the time
Notice of Determination ND/MND (Fish and Wildlife)	In effect at the time
Notice of Determination EIR (Fish and Wildlife)	In effect at the time
Impact Fees (Verify current Fees)	In effect at the time
LAFCo Fee	In effect at the time + City actual cost + 10%
STATE BOARD OF EQUALIZATION	
Size of Annexation	In effect at the time
Less than 1 acre	In effect at the time
1-5 acres	In effect at the time
6-10 acres	In effect at the time
11-20 acres	In effect at the time
21-50 acres	In effect at the time
51-100 acres	In effect at the time
101 to 500 acres	In effect at the time
501-1,000	In effect at the time
1,001-2,000 acres	In effect at the time
2,001 acres and above	In effect at the time
SCHOOL DISTRICT FEES	
Please contact the appropriate school district for school fees.	In effect at the time

BUILDING DIVISION

PLAN CHECK & INSPECTION FEES							
OCCUPANCY TYPE	PROJECT SIZE THRESHOLD	CONSTRUCTION TYPES		CONSTRUCTION TYPES		CONSTRUCTION TYPES	
		BASE COST @ THRESHOLD SIZE	COST FOR EACH ADDITIONAL SQ FT	BASE COST @ THRESHOLD SIZE	COST FOR EACH ADDITIONAL SQ FT	BASE COST @ THRESHOLD SIZE	COST FOR EACH ADDITIONAL SQ FT
"A" OCC-TENANT IMPROVEMENTS	500	$971	$0.4285	$809	$0.3571	$647	$0.2857
	2,500	$1,828	$0.2179	$1,524	$0.1816	$1,219	$0.1453
	5,000	$2,373	$0.0870	$1,978	$0.0725	$1,582	$0.0580
	10,000	$2,808	$0.0578	$2,340	$0.0482	$1,872	$0.0385
	25,000	$3,675	$0.0800	$3,063	$0.0673	$2,450	$0.0538
	50,000	$5,694	$0.1139	$4,745	$0.0949	$3,796	$0.0759
"B" OCC-TENANT IMPROVEMENTS	300	$646	$0.4944	$538	$0.4120	$431	$0.3296
	1,500	$1,239	$0.2286	$1,033	$0.1905	$826	$0.1524
	3,000	$1,582	$0.0923	$1,319	$0.0769	$1,055	$0.0615
	6,000	$1,859	$0.0630	$1,549	$0.0525	$1,239	$0.0420
	15,000	$2,426	$0.0842	$2,022	$0.0702	$1,618	$0.0562
	30,000	$3,690	$0.1230	$3,075	$0.1025	$2,460	$0.0820
"E" OCC-TENANT IMPROVEMENTS	100	$667	$1.7510	$556	$1.4592	$445	$1.1673
	500	$1,368	$0.5304	$1,140	$0.4670	$912	$0.3736
	1,000	$1,648	$0.2390	$1,373	$0.1991	$1,099	$0.1593
	2,000	$1,887	$0.1840	$1,573	$0.1533	$1,258	$0.1227
	5,000	$2,439	$0.2043	$2,033	$0.1703	$1,626	$0.1362
	10,000	$3,461	$0.3461	$2,884	$0.2884	$2,307	$0.2307

BUILDING DIVISION

PLAN CHECK & INSPECTION FEES							
OCCUPANCY TYPE	PROJECT SIZE THRESHOLD	CONSTRUCTION TYPES		CONSTRUCTION TYPES		CONSTRUCTION TYPES	
		BASE COST @ THRESHOLD SIZE	COST FOR EACH ADDITIONAL SQ FT	BASE COST @ THRESHOLD SIZE	COST FOR EACH ADDITIONAL SQ FT	BASE COST @ THRESHOLD SIZE	COST FOR EACH ADDITIONAL SQ FT
ALL "F" OCC	1,000	$2,560	$0.5769	$2,133	$0.4808	$1,707	$0.3846
	5,000	$4,868	$0.2790	$4,056	$0.2325	$245	$0.1860
	10,000	$6,263	$0.1121	$5,219	$0.0934	$4,175	$0.0747
	20,000	$7,383	$0.0754	$6,153	$0.0628	$4,922	$0.0503
	50,000	$9,645	$0.1032	$8,038	$0.0860	$6,430	$0.0688
	100,000	$14,805	$0.1481	$12,338	$0.1234	$9,870	$0.0987
"H" OCC-TENANT IMPROVEMENTS	100	$667	$1.7510	$556	$1.4592	$445	$1.1673
	500	$1,328	$0.5604	$1,140	$0.4670	$912	$0.3736
	1,000	$1,648	$0.2390	$1,373	$0.1991	$1,099	$0.1593
	2,000	$1,887	$0.1840	$1,573	$0.1533	$1,258	$0.1227
	5,000	$2,439	$0.2043	$2,033	$0.1703	$1,626	$0.1362
	10,000	$3,461	$0.3461	$2,884	$0.2884	$2,307	$0.2307
"I" OCC-TENANT IMPROVEMENTS	1,000	$971	$0.2142	$809	$0.1785	$648	$0.1428
	5,000	$1,828	$0.1091	$1,524	$0.0909	$1,219	$0.0727
	10,000	$2,374	$0.0434	$1,978	$0.0362	$1,582	$0.0290
	20,000	$2,808	$0.0288	$2,340	$0.0240	$1,872	$0.0192
	50,000	$3,672	$0.0403	$3,060	$0.0336	$2,448	$0.0269
	100,000	$5,688	$0.0569	$4,740	$0.0474	$3,792	$0.0379
"M" OCC-TENANT IMPROVEMENTS	200	$739	$0.8755	$616	$0.7296	$493	$0.5837
	1,000	$1,439	$0.3737	$1,199	$0.3114	$960	$0.2491
	2,000	$1,813	$0.1526	$1,511	$0.1271	$1,209	$0.1017
	4,000	$2,118	$0.1065	$1,765	$0.0888	$1,412	$0.0710
	10,000	$2,757	$0.0138	$2,298	$0.1148	$1,838	$0.0918
	20,000	$4,134	$0.2067	$3,445	$0.1723	$2,756	$0.1378
"R-1/R-2" OCC-TENANT IMPROVEMENTS	80	$405	$1.0815	$338	$0.9012	$270	$0.7210
	400	$751	$0.5933	$626	$0.4944	$501	$0.3955
	800	$989	$0.2350	$824	$0.1958	$659	$0.1566
	1,600	$1,177	$0.1525	$981	$0.1271	$785	$0.1017
	4,000	$1,543	$0.2201	$1,286	$0.1824	$1,028	$0.1467
	8,000	$2,423	$0.3029	$2,019	$0.2524	$161	$0.2019
"S" OCC-TENANT IMPROVEMENTS	40	$269	$1.5451	$224	$1.2876	$179	$1.0301
	200	$516	$0.7142	$430	$0.5951	$344	$0.4761
	400	$659	$0.2885	$549	$0.2404	$439	$0.1923
	800	$775	$0.1968	$646	$0.1640	$516	$0.1312
	2,000	$1,011	$0.2639	$842	$0.2199	$674	$0.1759
	4,000	$1,538	$0.3846	$1,282	$0.3205	$1,026	$0.2564

*Plan Check Fees x Inspections Fees = Plan Check & Inspection Fees as Shown
Plan Check or Inspection Fees available upon request.

BUILDING DIVISION

FEE NAME/DESCRIPTION OF SERVICE	FEE AMOUNT
ELECTRICAL FEES	
Permit Issuance	$50.00 Each
Stand Alone Permit - Plan Check	$105.00 per Hour
Outdoor Events Carnivals, Circuses, or other traveling shows or exhibitions utilizing transportation type rides booths, displays, and attractions	$105.00 per Hour
Temporary Power Service Temporary power service pole or pedestal, including all pole or pedestal-mounted receptacle outlets and appurtenances	$105.00 Each
Unit Fees:	
Receptacles, Switches, and Lighting Outlets	$43.75 up to 20
	$0.87 Each Addition
Residential Appliances Fixed residential appliances or receptacle outlets for the same, including wall-mounted electric ovens, counter mounted cook tops, electric ranges, self-contained room consoles or through-well air conditioners, space heaters, food waste grinders, dish washers, washing machines, water heaters, clothes dryers, or other motor-operated appliances (each) not exceeding one horsepower rating	$35 Each
Nonresidential Appliances Residential appliances and factory wired nonresidential appliances, including medical and dental devices; food, beverage, and ice cream cabinets; illuminated show cases; drinking fountains; vending machines; laundry machines; or other similar types of equipment	$35 Each
Power Apparatus Motors, generators, transformers, rectifiers, synchronous converters, capacitors, industrial heating, air conditioners and heat pumps, cooking or baking equipment, and other apparatus as follows: Rating in Horsepower (HP), Kilowatts (KW), or Kilovolt-amperes (KVA), or Kilovolt-amperes-reactive (KVAR) (fees include all switches, breakers, etc.)	
Units: 1-50	$35 Each
Units: 51-100	$43.75 Each
Units: Over 100	$52.50 Each
Signs, Outline Lighting, and Marquees Signs, Outline Lighting, or Marquees supplied from one branch circuit	$52.50 Each
Unit Fees:	
Services	
Services 600 volts or less and not over 1,000 amperes in rating	$105.00 Each
Services over 600 volts or over 1,000 amperes in rating	$157.50 Each
Subpanels	$35 Each
EV Charging Station	
Residential	$157.50 Each
Commercial	$315.00 for 1-3
Each Additional	$105.00 Each
Miscellaneous Apparatus, Conduits, and Conductors Electrical apparatus, conduits, and conductors for which a permit is required, but for which no fee is herein set forth	$35.00 Each

BUILDING DIVISION

FEE NAME/DESCRIPTION OF SERVICE			FEE AMOUNT
ELECTRICAL FEES, CONTINUED			
Unit Fees:			
Photovoltaic Systems - Residential & Small Commercial (up to 49KW)	**Plan Check**	**Inspection**	**Total**
1 - 15 Kilowatts	$200.00 Each	$300.00 Each	$500.00 Each (includes P.I. Fee)
Each Kilowatt above 15 KW		$15.00 per KW	$15.00 per KW
Photovoltaic Systems - Commercial			
50 Kilowatts	$400.00 Each	$600.00 Each	$1,000.00 Each (includes P.I. Fee)
Each Kilowatt between 51 KW and 250 KW		$7.00 per KW	$7.00 per KW
Each Kilowatt above 250 KW		$5.00 per KW	$5.00 per KW
MECHANICAL FEES			
Permit Issuance			$50.00 Each
Stand Alone Permit- Plan Check			$105.00 per Hour
Unit Fees:			
Install/Relocate each forced air or gravity-type furnace or burner (including attached ducts and vents)			$70.00 Each
Install/Relocate each floor furnace (including vent)			$70.00 Each
Install/Relocate each suspended heater, recessed wall heater, or floor-mounted unit heater			$70.00 Each
Install/Relocate/Replace each appliance vent installed and not included in an appliance permit			$70.00 Each
Repair/Alteration/Addition to each heating appliance, refrigeration unit, cooling unit, absorption unit, or each heating, cooling, absorption, or evaporative cooling system, including installation of controls required by the code			$61.25 Each
Install/Relocate each boiler or compressor, or each absorption system			$61.25 Each
Each air-handling unit, including attached ducts up to 10,000 CFM			$70.00 Each
Unit Fees:			
Each air-handling unit over 10,000 CFM			$70.00 Each
Each evaporative cooler other than portable type			$35.00 Each
Each ventilation fan connected to a single duct			$52.50 Each
Each ventilation system which is not a portion of any heating or air-conditioning system			$61.25 Each
Installation of each hood which is served by a mechanical exhaust, including the ducts for such hood			$70.00 Each
Install/Relocate each incinerator			$52.50 Each
Each appliance or piece of equipment regulated by this code but not classified in other appliance categories, or for which no other fee is listed in this code			$52.50 Each
Other mechanical inspections not noted above			$105.00 per Hour
PLUMBING FEES			
Permit Issuance			$50.00 Each
Stand Alone Permit- Plan Check			$105.00 per Hour
Unit Fees:			
Plumbing fixture or trap or set of fixtures on one trap (including water, drainage piping, and backflow protection therefore)			$35.00 Each
Building or trailer park sewer			$52.50 Each
Rainwater system - inside building			$17.50 per Drain
Cesspool where permitted			$26.25 Each
Private sewage disposal system			$105.00 Each
Water heater and/or vent			$35.00 Each
Gas piping system			$52.50 - 1 to 5 Outlets
Additional outlets			$3.50 Each
Medical gas piping system			$52.50 - 1 to 5 Outlets
Additional outlets			$8.75 Each
Industrial waste pretreatment interceptor including its trap and vent, excepting kitchen-type grease interceptors functioning as fixtures traps			$52.50 Each

BUILDING DIVISION

FEE NAME/DESCRIPTION OF SERVICE	FEE AMOUNT
PLUMBING FEES, CONTINUED	
Unit Fees:	
Installation/Alteration/Repair of water piping and/or water treating equipment	$52.50 Each
Repair/Alteration or drainage or vent piping	$52.50 Each
Lawn sprinkler system on any one meter, including backflow protection devices therefore	$35.00 Each
Backflow devices not included in other fee services	$35.00 Each
Atmospheric-type vacuum breakers not included in other fee services	$35.00 - 1 to 5 Outlets
Additional outlets	$1.75 Each
Other plumbing and gas inspections not noted above	$105.00 per Hour
OTHER INSPECTIONS AND FEES	
Inspections outside of normal business hours, (minimum charge of two hours at time and one-half)	$315.00 per Hour @ 1 1/2
Each additional hour or portion thereof at time and one-half	$157.50 per Hour @ 1 1/2
Reinspection Fee	$105.00 per Re-Inspection
Inspection for which no fee is specifically indicated (minimum charge 1/2 hour)	$105.00 per Hour
Additional plan review required because of changes, additions, or revisions to approved plans (minimum charge 1 hour)	$105.00 per Hour
Outside plan check consultants- Actual cost to the city x 133%	Cost x 133% per Hour
Compliance Inspection	$157.50 Each
Deferred Submittals	$105.00 per Hour
Duplicate Permit or Job Cards	$10.00 Each
Work without permit - Permit fee + $500.00 or 2x permit fee- whichever is greater	Permit + $500.00 or 2x Fee Each

FEE NAME/DESCRIPTION OF SERVICE	FEE AMOUNT			
MISCELLANEOUS & CODE COMPLIANCE FEES	**PERMIT ISSUANCE**	**PLAN CHECK**	**INSPECTION**	**UNIT**
Address Assignments			$3.15	Each
Additions, Residential	$50	$157.50	$304.50	up to 300 Sq Ft
Additional Sq Ft		$0.26	$0.74	Sq Ft
Antennas - Telecom Facility (towers)	$50	$52.50	$157.50	Each
Antenna Installations	$50	$35	$35	Each Antenna
Awning/canopy (supported by the building)	$50	$26.25	$35	up to 2
Additional		$3.15	$5.25	Each
Balcony Addition	$50	$52.50	$94.50	up to 200 Sq Ft
Additional		$105	$141.75	over 200 Sq Ft
Carport (200 Sq Ft)	$50	$52.50	$106	≤ 200 Sq Ft
Additional Sq Ft on same side (over 200 Sq Ft)		$105	$159	over 200 Sq Ft
Change of Use/Change of Occupancy	$50	$57.50	$105	Each
Commercial Coach	$50	$52.50	$210	Each Bldg.
Deck (wood)	$50	$52.50	$157.50	up to 200 Sq Ft
Additional (over 200 Sq Ft)		$105	$236.25	over 200 Sq Ft
Demolition - Commercial	$50	$52.50	$160	Each Structure
Residential	$50	$52.50	$110	Each Structure
Electronics/System Replacement	$5			Each Permit
Fence - Non-Masonry, over 7 feet high	$50	$52.50	$52.50	up to 100 Linear Ft
Non-Masonry, Additional		$105	$0.57	Linear Ft
Masonry, all heights	$50	$52.50	$105	up to 100 Linear Ft
Masonry, Additional		$105	$0.66	Linear Ft
Fireplace - Masonry	$50	$52.50	$169	Each
Pre-Fabricated/Metal/Inserts	$50	$52.50	$52.50	Each
Flag Pole	$50	$26.25	$52.50	Each
Foundation Only Valuation based on $5 per Sq Ft	$50	See Valuation Chart		Sq Ft
Repair	$50	$52.50	$105	up to 100 Linear Ft
Addition		$105	$0.66	Linear Ft
Lighting Poles	$50	$17.50	$26.25	First One
Additional Poles		$2.10	$5.25	Each
Moved Buildings	$50	$105.00	$157.50	Each Bldg.
Plus mileage cost outside city limits (Current Government Rate)				Mile

BUILDING DIVISION

FEE NAME/DESCRIPTION OF SERVICE	FEE AMOUNT			
MISCELLANEOUS & CODE COMPLIANCE FEES	PERMIT ISSUANCE	PLAN CHECK	INSPECTION	UNIT
Partitions - Commercial, Interior	$50	$35	$52.50	up to 30 Linear Ft
Additional		$0.42	$0.84	Linear Ft
Partitions - Residential, Interior	$50	$35	$32.50	up to 30 Linear Ft
Additional	$50	$0.42	$0.84	Linear Ft
Covered Patio/Trellis/Arbor (not enclosed)	$50	$52.50	$157.50	up to 300 Sq Ft
Additional Patio/Tresses/Arbor		$26.25	$35	each 300 Sq Ft
Enclosed Patio/Porch	$50	$84	$210	up to 300 Sq Ft
Additional Enclosed Patio/Porch		$31.50	$84	Each 300 Sq Ft
Pile Foundation - Cast-in-place Concrete	$50	$78.75	$84	up to 10 piles
Additional Piles		$13.65	$6.30	Each
Driven (any type)	$50	$78.75	$84	up to 10 piles
Additional Piles	$50	$13.65	$6.30	Each
Plan Review Fee in excess of Submittal and two re-checks		$105		per Hour
Remodel, Residential	$50	$105	$210	up to 300 Sq Ft
Additional Remodel		$0.21	$0.53	Sq Ft
Re-Roof- Residential, Roof over	$50	$35	$78.75	Each
Tear-off	$50	$35	$131.25	Each
Commercial	$50	$52.50	$157.50	Each
Permit Issuance	$50			Each
Retaining Walls (concrete or masonry)	$50	$35	$78.75	up to 50 Linear Ft
Additional		$0.21	$0.53	Linear Ft
Siding - Stone and Brick Veneer	$50	$52.50	$105	up to 400 Sq Ft
Stucco	$50	$35	$70	up to 400 Sq Ft
All Others	$50	$52.50	$96.60	up to 400 Sq Ft
Additional Siding (all types)		$0.16	$0.21	Sq Ft
Signs	$50	$35	$52.50	per Site
Skylights- up to 10 Sq Ft	$50	$26.25	$78.75	Each
Over 10 Sq Ft or Structural work involved	$50	$35	$105	Each
Solar Panels, Pool Heating/Water Heating	$50	$70	$131.25	Each System
Stairs	$50	$52.50	$105	First Flight
Additional		$10.50	$26.25	per Flight
Storage racks (shelving) - 0 to 8 ft high	$50	$52.50	$35	up to 100 Linear Ft
Additional		$0.11	$0.26	Linear Ft
Over 8 ft high	$50	$78.75	$52.50	up to 100 Linear Ft
Additional		$0.11	$0.32	Linear Ft
Swimming Pools/Spas	$50	$78.25	$157.50	Each
Heater		$26.25	$17.85	Each
Spa or Hot Tub, Prefabricated	$50	$26.29	$52.50	Each
Wells	$50		$140	Each
Windows and Doors - Replacement	$50	$16.80	$52.50	Each 3
New	$50	$26.25	$59.85	Each 3
New (Structural, in shear wall or masonry)	$50	$35.00	$68.25	Each 3
Miscellaneous Repairs (Items not covered anywhere else in this fee schedule)				
(Based on Valuation of the Work)				
$1 to $1,000	$50	$38.85	$45.15	
$1,001 to $5,000	$50	$111.30	$130.20	
$5,001 to $10,000	$50	$180.60	$212.10	
$10,001 to $15,000	$50	$249.90	$294	
$15,001 to 20,000	$50	$320.25	$375.90	
$20,001 to 25,000	$50	$389.55	$457.80	
$25,001 to $30,000	$50	$438.90	$516.60	
$30,001 and up	$50	Fees applicable for valuation of $30,000 plus $1.80 per $1,000 valuation over $30,0001		

BUILDING DIVISION

FEE NAME/DESCRIPTION OF SERVICE	FEE AMOUNT			
MISCELLANEOUS & CODE COMPLIANCE FEES	PERMIT ISSUANCE	PLAN CHECK	INSPECTION	UNIT
Siding - Stone and Brick Veneer	$50.00	$52.50	$105.00	up to 400 Sq Ft
Stucco	$50.00	$35.00	$70.00	up to 400 Sq Ft
All Others	$50.00	$52.50	$96.60	up to 400 Sq Ft
Additional Siding (all types)		$0.16	$0.21	Sq Ft
Signs	$50.00	$35.00	$52.50	per Site
Skylights- up to 10 Sq Ft	$50.00	$26.25	$78.75	Each
Over 10 Sq Ft or Structural work involved	$50.00	$35.00	$105.00	Each
Solar Panels, Pool Heating/Water Heating	$50.00	$70.00	$131.25	Each System
Stairs	$50.00	$52.50	$105.00	First Flight
Additional		$10.50	$26.25	per Flight
Storage racks (shelving) - 0 to 8 ft high	$50.00	$52.50	$35.00	up to 100 Linear Ft
Additional		$0.11	$0.26	Linear Ft
Over 8 ft high	$50.00	$78.75	$52.50	up to 100 Linear Ft
Additional		$0.11	$0.32	Linear Ft
Swimming Pools/Spas	$50.00	$78.25	$157.50	Each
Heater		$26.25	$17.85	Each
Spa or Hot Tub, Prefabricated	$50.00	$26.29	$52.50	Each
Wells	$50.00		$140.00	Each
Windows and Doors - Replacement	$50.00	$16.80	$52.50	Each 3
New	$50.00	$26.25	$59.85	Each 3
New (Structural, in shear wall or masonry)	$50.00	$35.00	$68.25	Each 3
Miscellaneous Repairs (Items not covered anywhere else in this fee schedule)				
(Based on Valuation of the Work)				
$1 to $1,000	$50.00	$38.85	$45.15	
$1,001 to $5,000	$50.00	$111.30	$130.20	
$5,001 to $10,000	$50.00	$180.60	$212.10	
$10,001 to $15,000	$50.00	$249.90	$294.00	
$15,001 to 20,000	$50.00	$320.25	$375.90	
$20,001 to 25,000	$50.00	$389.55	$457.80	
$25,001 to $30,000	$50.00	$438.90	$516.60	
$30,001 and up	$50.00	Fees applicable for valuation of $30,000 plus $1.80 per $1,000 valuation over $30,001		

FEE NAME/DESCRIPTION OF SERVICE	FEE AMOUNT
MISCELLANEOUS & CODE COMPLIANCE FEES, CONT.	
Copies (each)	
Black and White 8 1/2 x 11	$0.25
Color (Letter and Legal Size)	$1.00
Black and White 11 x 17	$0.35
Color 11 x 17	$2.00
Large Format Black and White	Cost
Large Format Color	Cost

BUILDING DIVISION

The current building valuation data costs are published by the International Code Council and updated every 6 months. Please refer to www.ICCsafe.org to obtain the current costs. Apply the building valuation data to the table below.

BUILDING INSPECTION FEES	
TOTAL VALUATION	FEE AMOUNT
$1 to $500	$23.50
$501 to $2,000	$23.50 for the first $500 plus $3.05 for each additional $100, or fraction thereof, to and including $2,000
$2,001 to $25,000	$69.25 for the first $2,000 plus $14.00 for each additional $1,000, or fraction thereof, to and including $25,000
$25,001 to $50,000	$391.25 for the first $25,000 plus $10.10 for each additional $1,000, or fraction thereof, to and including $50,000
$50,001 to $100,000	$643.75 for the first $50,000 plus $7.00 for each additional $1,000, or fraction thereof, to and including $100,000
$100,001 to $500,000	$993.75 for the first $100,000 plus $5.60 for each additional $1,000, or fraction thereof, to and including $500,000
$500,001 to $1,000,000	$3,233.75 for the first $500,000 plus $4.75 for each additional $1,000, or fraction thereof, to and including $1,000,000
$1,000,001 and up	$5,608.75 for the first $1,000,000 plus $3.15 for each additional $1,000, or fraction thereof
Plan Review Fees will be 65% of Building Inspection Fees	
A contract, signed by all parties, for the cost to build a specific project may be substituted for the Building Valuation Data sheet as determined by the building official	

CODE COMPLIANCE DIVISION

CODE VIOLATION FINES	
Minor	$50.00
General	$200.00
Health and Safety	$500.00

Definitions:

Minor: A "Minor" violation shall be defined as a violation of the Hanford Municipal Code, or other applicable law or code, that does not have the potential to create a health or safety hazard to the occupants of a structure/building or the general public.

General: A "General" violation shall be defined as a violation of the Hanford Municipal Code, or other applicable law or code, that has the potential of creating a health or safety hazard to the occupants of a structure/building or the general public if the violation is

Health and Safety: A "Health and Safety" violation shall be defined as a violation of the Hanford Municipal Code or other applicable law or code that is a health or safety hazard to the occupants of a structure/building or the general public.

Subsequent Violations:

Second Violation- Within six months of the date of the initial citation, the fine shall be two times the initial fine.

Third Violation- Within six months of the date of the initial citation, the fine shall be four times the initial fine.

DEVELOPMENT IMPACT FEES

FEE NAME/DESCRIPTION OF SERVICE	FEE AMOUNT		
LAND USE CATEGORY	**FIRE FEE PER UNIT**	**POLICE FEE PER UNIT**	**WATER FEE PER UNIT**
Low Density Residential	$646.74	$350.95	$2,938.09
Medium Density Residential	$363.55	$518.94	$1,642.44
High Density Residential	$182.66	$168.31	$994.41
Neighborhood Commercial	$0.54	$0.72	$1.25
Regional Commercial	$0.45	$0.31	$1.10
Service Commercial	$0.68	$0.10	$1.51
Highway Commercial	$0.54	$0.24	$1.25
Office Residential	$0.23	$0.43	$1.35
Office	$0.25	$0.26	$0.87
Neighborhood Mixed Use	$0.54	$0.69	$1.57
Corridor Mixed Use	$0.54	$0.47	$1.41
Downtown Mixed Use	$0.09	$0.41	$0.30
Light Industrial	$0.16	$0.01	$1.76
Heavy Industrial	$0.16	$0.01	$1.79
Open Space	$0.00	$0.00	$0.00
Public Facilities	$0.06	$0.09	$1.51
Educational Facilities	$0.00	$0.00	$0.79
Low Density Residential	$2,516.20	$3,243.55	$2,859.66
Medium Density Residential	$2,014.22	$2,904.84	$3,145.62
High Density Residential	$1,836.54	$2,566.11	$3,431.57
LAND USE CATEGORY	**WASTEWATER PER UNIT**	**PARKS FEE PER UNIT**	**STORM DRAIN PER ACRE**
Neighborhood Commercial	$0.85	$0.00	$5,147.38
Regional Commercial	$0.88	$0.00	$5,147.38
Service Commercial	$0.86	$0.00	$5,147.38
Highway Commercial	$0.85	$0.00	$5,147.38
Office Residential	$1.82	$0.00	$3,431.57
Office	$0.86	$0.00	$5,147.38
Neighborhood Mixed Use	$1.66	$0.00	$5,147.38
Corridor Mixed Use	$1.19	$0.00	$5,147.38
Downtown Mixed Use	$0.52	$0.00	$4,115.88

DEVELOPMENT IMPACT FEES

FEE NAME/DESCRIPTION OF SERVICE	FEE AMOUNT		
LAND USE CATEGORY	WASTEWATER PER UNIT	PARKS FEE PER UNIT	STORM DRAIN PER ACRE
Light Industrial	$0.98	$0.00	$4,575.44
Heavy Industrial	$1.13	$0.00	$4,575.44
Open Space	$0.00	$0.00	$0.00
Public Facilities	$0.86	$0.00	$4,003.51
Educational Facilities	$0.53	$0.00	$4,003.51

FEE NAME/DESCRIPTION OF SERVICE	FEE AMOUNT
Water and Wastewater Impact Analysis	
Hydraulic modeling to identify utility impacts. Estimate based fee	Actual City and/or Consultant time and materials plus a 10% admin fee
Traffic Impact Analysis Peer Review	
Estimate based fee	Actual City and/or Consultant time and materials plus a 10% admin fee
Developer Agreements	
Estimate based fee	Actual City and/or Consultant time and materials plus a 10% admin fee
Inspection Fees Subdivisions	
Initial deposit of 1% of initial estimated construction cost of all improvements as prepared by developer's engineers. Payment due prior to inspection of improvements. The deposit is to be replenished once 25% of funds remaining.	Actual City and/or Consultant cost for construction inspection(s) and/or other construction support services plus a 10% admin fee
Inspection Final Fee	The actual City and/or consultant cost of improvement inspections plus a 10% admin fee

*Fee for residential uses is per dwelling unit. Fee for other uses is per building square foot.

*Wastewater treatment portion of fee is based on standard household strength waste of 200 MG/L B.O.D. and 200 MG/L S.S. and 300 gal./day flow rate

FEE NAME/DESCRIPTION OF SERVICE	FEE AMOUNT
LAND USE CATEGORY	REFUSE FEES PER UNIT
Residential Container/Equip	$585.44
Commercial	
Per No. of 1 Cubic Yard Dumpsters	$1,026.03
Per No. of 2 Cubic Yard Dumpsters	$1,291.59
Per No. of 3 Cubic Yard Dumpsters	$1,376.09
Per No. of 4 Cubic Yard Dumpsters	$1,750.28
Per No. of 6 Cubic Yard Dumpsters	TBD

DEVELOPMENT IMPACT FEES

FEE NAME/DESCRIPTION OF SERVICE	FEE AMOUNT	
LAND USE CATEGORY	**CIRCULATION FEES PER UNIT**	
Single-Family Residential	$4,059.65	Dwelling Unit
Multi-Family Residential	$2,850.66	Dwelling Unit
Senior Residential/Assisted Living	$1,476.23	Dwelling Unit
Hotel/Motel (per room)	$2,584.33	Room
Retail (<100KSF) unless specifically listed below	$11,834.53	1,000 Sq Ft
Retail (>100KSF)	$8,936.76	1,000 Sq Ft
Convenience Store- Without Gas Station	$107,121.20	1,000 Sq Ft
Gas Station- With or Without Convenience Store	$15,658.80	Fueling Position
Motor Vehicle Sales, Minor and Major Repair	$2,241.97	1,000 Sq Ft
Restaurant- No Drive-thru	$22,890.04	1,000 Sq Ft
Restaurant with Drive-thru- Stand-alone	$104,617.25	1,000 Sq Ft
Restaurant with Drive-thru Within a Shopping Center	$28,125.96	1,000 Sq Ft
General Office/Bank	$5,036.99	1,000 Sq Ft
Medical/Dental Office	$10,188.67	1,000 Sq Ft
Government	$3,084.14	1,000 Sq Ft
Industrial/Service Commercial	$2,027.33	1,000 Sq Ft
Warehouse/Distribution < 100,000 sq ft	$1,672.23	1,000 Sq Ft
Warehouse/Distribution > 100,000 sq ft	$804.19	1,000 Sq Ft
Mini Storage > 100,000 sq ft	$804.19	1,000 Sq Ft
Religious Institution or Public Facility	$2,190.41	1,000 Sq Ft
Other uses option	$393.11	Trip
TYPE OF FEE	**DEVELOPMENT FEE FOR SINGLE FAMILY RESIDENCE**	
Fire, Police, Water, Wastewater, Parks	$9,695.53	
Circulation	$4,059.65	
Storm Drainage	$629.13	
Refuse	$585.44	
Total	$14,969.75	
SANITARY SEWER AREA	**BENEFIT DISTRICT FEE PER ACRE**	
9th Ave Area of Benefit District (10th Ave to Hwy 43)		
Area generally south of Hanford-Armona Road	$1,006.49	
Area located Between Hanford-Armona Rd and Lacey Blvd	$1,496.18	
Areal located between Lacey Blvd and Grangeville Blvd	$2,254.01	
Area located between Grangeville Blvd and Hwy 43	$3,108.04	
12th Ave Area of Benefit District (11-1/2 Ave to 13th Ave)		
Area generally south of Hanford-Armona Road	$695.65	
Area located Between Hanford-Armona Rd and Lacey Blvd	$1,073.83	
Area located between Lacey Blvd and Grangeville Blvd	$1,460.00	
Area located between Grangeville Blvd and Fargo Ave	$1,939.91	
Area located between Fargo Ave and Flint Ave	$2,685.81	

DEVELOPMENT IMPACT FEES

FEE NAME/DESCRIPTION OF SERVICE	FEE AMOUNT	
IMPACT FEE CREDITS FROM WATER, WASTEWATER AND STORM DRAINANGE IMPACT FEES		
ITEM	**CREDIT PER UNIT**	**UNIT**
Water:		
8" Pipeline	$78.47	Lineal Foot
12" Pipeline	$209.12	Lineal Foot
18" Pipeline	$253.82	Lineal Foot
Groundwater Well (1,500 gpm)	$1,448,824.65	Each
Pump Station (3 @ 3,100 gpm)	$4,831,993.46	Each
Pump Station (4 @ 1,400 gpm)	$3,305,529.77	Each
Storage Tank (1.5 MG)	$4,128,229.07	Each
Land for Storage Tank or Well	$48,283.73	Acre
Wastewater:		
8" Gravity Main	$214.86	Lineal Foot
12" Gravity Main	$363.98	Lineal Foot
15" Gravity Main	$381.54	Lineal Foot
18" Gravity Main	$411.87	Lineal Foot
21" Gravity Main	$446.98	Lineal Foot
24" Gravity Main	$464.55	Lineal Foot
27" Gravity Main	$536.39	Lineal Foot
30" Gravity Main	$630.58	Lineal Foot
36" Gravity Main	$783.82	Lineal Foot
18" Force Main	$367.42	Lineal Foot
Lift Station	$1,669.16	GPM
Storm Drain:		
12" Pipeline	$115.88	Lineal Foot
21" Pipeline	$265.01	Lineal Foot
24" Pipeline	$312.89	Lineal Foot
30" Pipeline	$384.72	Lineal Foot
36" Pipeline	$456.57	Lineal Foot
42" Pipeline	$528.40	Lineal Foot
48" Pipeline	$624.19	Lineal Foot
60" Pipeline	$719.97	Lineal Foot
96" Pipeline	$1,224.42	Lineal Foot
Retention Basin (0 to 5 acre feet)	$39,882.46	Acre Foot
Retention Basin (Over 5 to 10 acre feet)	$23,810.47	Acre Foot
Retention Basin (Over 10 to 20 acre feet)	$13,549.43	Acre Foot
Retention Basin (Over 20 acre feet)	$8,227.74	Acre Foot

DEVELOPMENT IMPACT FEES

FEE NAME/DESCRIPTION OF SERVICE	FEE AMOUNT	
IMPACT FEE CREDITS FROM CIRCULATION AND PARKS IMPACT FEE ACCOUNTS		
ITEM	**CREDIT PER UNIT**	**UNIT**
Circulation- Arterial and Major Arterial Street		
Median Curb (both sides)	$24.14	Lineal Foot
Median Concrete (16' wide)	$193.14	Lineal Foot
Pavement (one side- 22' wide)	$96.07	Lineal Foot
Right of Way in Exceeding 42' Wide Half Street	$2.49	Square Foot
Circulation- Collection Street		
Pavement (one side- 18' wide)	$68.51	Lineal Foot
Circulation- Street Intersections		
Traffic Signal	$482,837.34	Each
Intersection Improvements (full)	$482,837.34	Each
Parks- Must be Identified in General Plan		
Park Improvements	$222,413.17	Acre
Land for Park	$108,638.40	Acre

PUBLIC WORKS DEPARTMENT

FEE NAME/DESCRIPTION OF SERVICE	FEE AMOUNT
Application/Permit	
Public Street and Infrastructure Improvement Plan Review/Inspection Fee	
6% of the first $5,000 of improvement costs or fraction thereof	
5% of the next $20,000 of improvement costs or fraction thereof	
4.5% of the next $75,000 of improvement costs or fraction thereof	
3.5% of the next $150,000 of improvement costs or fraction thereof	
2% of all amounts of improvement costs over $250,000	
DEVELOPMENT IMPROVEMENT ENGINEERING SERVICES	
Initial deposit of 1% of initial estimated construction cost of all improvements as prepared by developer's engineers. Payment due upon initial submittal of plans and specs. The deposit is to be replenished once 25% of funds remaining.	Actual City and/or Consultant cost for checking, improvement plans, and specs; and/or other engineering costs plus a 10% admin fee
Water Meter Inspection Fee (all land uses) per meter	$85.00
Backflow Prevention Assembly Inspection Fee (all land uses)	$80.00
Final Parcel Map	$950.00 + $50.00 Recording Fee
GRADING PLAN REVIEW	
Residential: Single Family Residence	$1,050.00
Two or Three Units	$1,800.00
Four through Eight Units	$3,050.00
Eight or More Units	$4,400.00
Commercial: Sites less than one-half acre	$2,700.00
Sites from one-half to one acre	$4,200.00
Sites one to five acres	$5,700.00
Sites over five acres	$5,700 plus $85/acre
Permit Extensions	$25.00
ENCROACHMENT PERMIT	
Annual Permit	$250.00
Annual Permit (Utilities)	$1,000.00
Annual Permit (Trees)	$900.00
Regular Encroachment Permit	$365.00
TRANSPORTATION PERMIT	
Annual Permit	$90.00
Regular Transportation Permit	$16.00
MISCELLANEOUS	
Construction Water Meter Deposit	$1,000.00
Conditional Watering Permit	$25.00
Pool Drain Permit	$25.00
Fee for Backflow Administration and Inspection	$125.00
Water Department Inventory Sales Administration Fee	15% of all cost incurred by the City
Street Banner Permit	$100.00

REFUSE DIVISION

FEE NAME/DESCRIPTION OF SERVICE	FEE AMOUNT
Temporary Bin Rental	
1YD (4 Empties per month)	$78.23
2YD (4 Empties per month)	$98.37
3YD (4 Empties per month)	$118.53
Trash Can/bin services	
Delivery/Exchange Startup Fee	$20.00
Removal for Discontinued Refuse Service	$66.00
Special Event Can Services	
Delivery Fee (for each eighteen (18) 96 gallon containers up to 54 event cans)	$26.00
Empty Fee (per container per empty and disposal of waste)	$11.44
Cleaning Fee (per container to clean and restock)	$2.08
Special Event Bin Services	
Delivery Fee (each bin up to five (5) 2yd or 3yd commercial bins)	$26.00
Empty Fee (per 2yd bin)	$23.92
Empty Fee (per 3yd bin)	$27.08
Cleaning Fee (per container to clean and restock)	$15.60
Miscellaneous	
Refuse Locks	$25.00
Monthly Lock Service Fee	$8.00

WASTEWATER DIVISION

FEE NAME/DESCRIPTION OF SERVICE	FEE AMOUNT
Boundary Overages	
Flow per Gallon	$0.10 per Day
BOD per Pound	$31.25 per Day
TSS per Pound	$31.25 per Day
Wastewater Permits	
Wastewater Discharge Permit Application Fee	$250.00

AIRPORT

FEE NAME/DESCRIPTION OF SERVICE	FEE AMOUNT
Overnight Parking- Single	$8.00 per Night
Overnight Parking- Twin	$12.00 per Night
Overnight Parking- Jet	$20.00 per Night
Overnight Vehicle Parking inside Airport Perimeter	$4.25 per Night
Airport Tiedown- Long Term	$50.00 per Month
Covered T-Spaces (1-10 & 20-40)	$96.00 per Month
T-Hangar Spaces (11-19)	$199.00 per Month
Port-a-Port (1,200 sq. ft. or less)	$683.00 per Year
Port-a-Port (1,800 sq. ft. to 2,100 sq. ft.)	$694.00 per Year
Hangar Ground Lease (0 to 1,600 sq. ft.)	$873.00 per Year
Hangar Ground Lease (1,601 sq. ft. to 2,300 sq. ft.)	$974.00 per Year
Hangar Ground Lease (2,301 sq. ft. to 4,500 sq. ft.)	$1,064.00 per Year
Hangar Ground Lease (4,501 sq. ft. to 5,000 sq. ft.)	$2,049.00 per Year
Hangar Ground Lease (5,001 sq. ft. and above)	$0.418 per sqft
Heavy Appliance Electricity Surcharge	$37.00 per Month

The airport has the following types of agreements: hangar, tiedown, land and facilities. The agreements will contain annual CPI increases and the Fair Market Value of the lease rates will be established by using the Council approved per square foot lease rate plus the CPI Adjustments.

(1) These rates are for the various types of storage units at the airport and are adjusted annually based on the clause contained in the individual agreements. The CPI used for these agreements is the CPIU for the average of LA and SF for April of each

Summary of Change

FINANCE DEPARTMENT

FEE NAME/DESCRIPTION OF SERVICE	FEE AMOUNT	COMMENT
UTILITIES		
~~Fee for Backflow Administration and Inspection~~	~~$125.00~~	Move to Public Works

FEE NAME/DESCRIPTION OF SERVICE	FEE AMOUNT	COMMENT
Water Rates		
Meter Charges:		
5/8", 3/4", & 1"	$21.64	Change -approved rate increase; Old Rate:$19.85
1-1/2" & 2"	$39.62	Change -approved rate increase; Old Rate:$36.34
3" & 4"	$118.73	Change -approved rate increase; Old Rate:$108.90
6"	$363.26	Change -approved rate increase; Old Rate:$333.16
8"	$579.02	Change -approved rate increase; Old Rate:$531.04
Consumption Charges:		
All Customers	$2.44	Change -approved rate increase; Old Rate:$2.24
Drought Consumption Charges:		
10% Water Cutback	$2.64	Change -approved rate increase; Old Rate:$2.42
20% Water Cutback	$2.89	Change -approved rate increase; Old Rate:$2.65
35% Water Cutback	$3.41	Change -approved rate increase; Old Rate:$3.13
50% Water Cutback	$4.24	Change -approved rate increase; Old Rate:$3.89
Wastewater Rates		
Residential (Per Dwelling Unit):		
Single Family	$30.95	Change -approved rate increase; Old Rate:$27.63
Multi-Family/Duplex	$23.22	Change -approved rate increase; Old Rate:$20.73
Non-Residential - Metered Water($/CCF):		
Group A: Domestic	$3.86	Change -approved rate increase; Old Rate:$3.45
Group B: Low Strength	$3.53	Change -approved rate increase; Old Rate:$3.15
Group C: Medium Strength	$4.95	Change -approved rate increase; Old Rate:$4.42
Group D: High Strength	$6.70	Change -approved rate increase; Old Rate:$5.98
Schools (per Student ADA)	$0.93	Change -approved rate increase; Old Rate:$0.83
Septage (per 1,000 Gallions)	$43.94	Change -approved rate increase; Old Rate:$39.23
Industrial:		
Flow (per mg)	$3,132.45	Change -approved rate increase; Old Rate:$2,796.83
BOD (per lb)	$0.698	Change -approved rate increase; Old Rate:$0.623
SS (per lb)	$0.700	Change -approved rate increase; Old Rate:$0.625

FEE NAME/DESCRIPTION OF SERVICE	FEE AMOUNT	COMMENT
BUSINESS LICENSE		
Any business located in the City must have a Certificate of Occupancy or Home Permit. Annual notices will be sent to the registered account holder by January 1 and need to be completed **in full** by January 31 to avoid a late fee. For businesses located in the Improvement District, additional license fees are levied. Businesses commencing at any time during the second half of an annual licensing period (July 1-December 31) shall pay 50% of the minimum annual Business License Tax.		Changed wording to include late fee penalities

HUMAN RESOURCES DEPARTMENT

Fee Name/Description Of Service	Fee Amount	COMMENT
Passport Services		
Passport Photos	$15.00	Newly added (approved by City Council on 11/1/22)
Other Services		Newly added
Employee Identifiction Card Replacement	$10.00	Newly added and outlined in Identification Badge Policy
Records Copy Per Page	$0.10	Newly added

PARKS - INDOOR FACILITY FEE SCHEDULE

FACILITY		Resident	Non-Resident	Comments
FACILITY HOST FEES:				
1-199 Party Size	1 Host	$40.00 per Hour		Add # of Host
200-299 Party Size	2 Host	$60.00 per Hour		Increased by $3.00; Add # of Host
300-399 Party Size	3 Host	$80.00 per Hour		Increased by $8.00; Add # of Host
400 or Larger	4 Host	$100.00 per Hour		Increased by $7.00; Add # of Host; Change description
~~500 or Larger~~		~~$115.00 per Hour~~		Remove
LONGFIELD CENTER:				
Pavillion	Full	$150.00 per Hour		* added rental space due to community demand for private rentals of the space.

Longfield Center Gym Membership Fees

MEMBERSHIP TYPE	FEE AMOUNT	~~AGE: 60+~~ ~~ANNUAL~~	~~AGE: 60+~~ ~~PER MONTH~~	
Annual	$100.00	~~$75.00~~	~~$6.25~~	no change
Quarterly	$30.00	~~$25.00~~	~~$8.33~~	no change
Monthly	$12.00	~~$10.00~~	~~$10.00~~	no change
Day Pass	$5.00	~~$3.00~~		no change
* Rate is per person. No Start-Up Fee. Financial Aid may be available. *Seniors(Ages 60+) Membership Fee Waived				Added additional wording to finacial aid; note for Senior Membership fee

Removal of Senior gouping; age group titles

Removal of annual/per month

PARKS - OUTDOOR FACILITY FEE STRUCTURE

FACILITY	RESIDENT	NON-RESIDENT	COMMENT
City Plunge:			
Rental Fee	$65 per Hour	$80 per Hour	*increased due to operational costs of a private rental
Weekend Party Rental Fee (Prices may vary depending on attendance)	$400.00 per Event	$475 per Event	New line for weekend party rates; will include lifeguard costs.
Floating Island Rentals	$45.00 per Unit		New line for future addition of amenities
Punch Pass	$10 per Pass for 8 Visits		*updated the pass punch from 5 visits to 8 visits.
Miscellaneous:			
Soccer Complex and Youth Athletic Complex Field Permit Fee *Unless stated otherwise in written agreement	$2.50 per Hour per Field		adding description to include written agreements

PARKS - WINTER WONDERLAND

DESCRIPTION OF SERVICE	FEE AMOUNT	COMMENT
Adults and Children Ice Skating:		
Youth (Ages 4-17)	$10.00 per Person	*changing description and reducing fees by $5.00
Adults	$17.00 per Person	*prices decreased .50 due to fair market value and WWL result
Groups of 6-9	$15.00 per Person	*created new charge line to add as group pricing
Groups of 20+	$12.00 per person	*created new charge line to add as group pricing
Groups of 10-20	$13.00 per person	*created new charge line to add as group pricing

FIRE DEPARTMENT

FEE NAME/DESCRIPTION OF SERVICE		FEE AMOUNT	COMMENT
Annual Fire and Life Inspection without fire Sprinklers (A, B, M, L, S) **Assemblies great then 49 people shall be inspected quarterly*	per Occurrence	$149.00	Increased CPI:2.7% + Rounding
Fire and Life Safety Inspection With Fire Sprinklers	per Issuance	$223.00	Increased CPI:2.7% + Rounding
Additional fee when greater then 30 minutes for fire sprinkler buildings	>30 mins	$149.00	Increased CPI:2.7% + Rounding
Billing Fees: Invoice Late Fee (Net 30 Days)	per Invoice	$11.00	Increased CPI:2.7% + Rounding
Annual Operational Permit	per Issuance	$108.00	Increased CPI:2.7% + Rounding
Re-Inspection 2nd	per Occurrence	$164.00	Increased CPI:2.7% + Rounding
Re-Inspection 3rd	per Occurrence	$187.00	Increased CPI:2.7% + Rounding
Knox Box Key Install	per Issuance	$69.00	Increased CPI:2.7% + Rounding
Special Inspection <5000 sqft	per Occurrence	$149.00	Increased CPI:2.7% + Rounding
Special Inspection >5,000 sqft (C, F, H, I)	per Occurrence	$187.00	Increased CPI:2.7% + Rounding
Additional Service Fee	per Hour	$149.00	Increased CPI:2.7% + Rounding
Weed Abatement Admin Fee on Open Parcels		$329.00	Increased CPI:2.7% + Rounding
Weed Abatement Admin Fee on Residential Properties	per Issuance	$329.00	Increased CPI:2.7% + Rounding
Emergency Abatement Fee for Imminent Fire Hazard (Three attempts made in 21 Business Days)	per Issuance	$570.00	Increased CPI:2.7% + Rounding
Jails Less Than 5000 sqft	per Occurrence	$149.00	Increased CPI:2.7% + Rounding
Jails Greater Than 5000 sqft	per Occurrence	$298.00	Increased CPI:2.7% + Rounding
Tent/Membrane Inspection	per Occurrence	$149.00	Increased CPI:2.7% + Rounding
Hotel/Motel 1-50 Units (R-1)	per Occurrence	$149.00	Increased CPI:2.7% + Rounding
Hotel/Motel +50 Units (R-1)	per Occurrence	$298.00	Increased CPI:2.7% + Rounding
Multi-Family Dwellings Inspection:			
1-20 Units (R-2)	per Occurrence	$149.00	Increased CPI:2.7% + Rounding
21-50 Units (R-2)	per Occurrence	$180.00	Increased CPI:2.7% + Rounding
51-100 Units (R-2)	per Occurrence	$221.00	Increased CPI:2.7% + Rounding
+100 Units (R-2)	per Occurrence	$277.00	Increased CPI:2.7% + Rounding
Schools	per Occurrence	$149.00	Increased CPI:2.7% + Rounding
Hood Suppression Inspection **Commercial hood system shall be inspected semi annual*	per Occurrence	$187.00	Increased CPI:2.7% + Rounding

FEE NAME/DESCRIPTION OF SERVICE		FEE AMOUNT	COMMENT
Hood Suppression Plan Check	per Issuance	$149.00	Increased CPI:2.7% + Rounding
Refrigerant an Monitoring System	per Occurrence	$187.00	Increased CPI:2.7% + Rounding
Fireworks Booth Admin and Inspection	per Issuance	$421.50	Increased - per last master fee + combined app
Tank Inspection	per Occurrence	$146.00	Increased CPI:2.7% + Rounding
Tank Plan Review	per Issuance	$187.00	Increased CPI:2.7% + Rounding
Spray booth Inspection	per Occurrence	$149.00	Increased CPI:2.7% + Rounding
Spray Booth Plan Review	per Issuance	$187.00	Increased CPI:2.7% + Rounding
Consultation Fee	per Occurrence	$146.00	Increased CPI:2.7% + Rounding
Licensed Family Day Care Initial	per Occurrence	$149.00	Increased CPI:2.7% + Rounding
Licensed Family Day Care Re-Inspection	per Occurrence	$180.00	Increased CPI:2.7% + Rounding
Residential Care Home 24 Hour Care R 3.1 (et al.)	per Issuance	$180.00	Increased CPI:2.7% + Rounding
Residential Care Home 24 Hour Care Re-Inspection- R 3.1 (et al.)	per Issuance	$205.00	Increased CPI:2.7% + Rounding
Mobile Food Vendor Annual Inspection	per Issuance	$149.00	Increased CPI:2.7% + Rounding
Fire Alarm Plan Review:			
1-15 Devices	per Issuance	$187.00	Increased CPI:2.7% + Rounding
16-50 Devices	per Issuance	$271.00	Increased CPI:2.7% + Rounding
51-100 Devices	per Issuance	$394.00	Increased CPI:2.7% + Rounding
101-500 Devices	per Issuance	$567.00	Increased CPI:2.7% + Rounding
+500 Devices	per Issuance	$1,134.00	Increased CPI:2.7% + Rounding
Fire Alarm Inspection & Testing	per Occurrence	$189.00	Increased CPI:2.7% + Rounding
Re-Inspection on Testing Devices	per Occurrence	$230.00	Increased CPI:2.7% + Rounding
Fire Sprinkler Plan Review:			
1-100 Heads	per Issuance	$271.00	Increased CPI:2.7% + Rounding
101-300 Heads	per Issuance	$394.00	Increased CPI:2.7% + Rounding
301-500 Heads	per Issuance	$567.00	Increased CPI:2.7% + Rounding
+500 Heads	per Issuance	$1,134.00	Increased CPI:2.7% + Rounding
Underground Fire Line Inspection	per Occurrence	$189.00	Increased CPI:2.7% + Rounding
Underground Fire Line Plan Review	per Issuance	$230.00	Increased CPI:2.7% + Rounding
Residential Field Inspection	per Occurrence	$189.00	Increased CPI:2.7% + Rounding
Residential Plan Review Less Than 5000 sqft	per Issuance	$189.00	Increased CPI:2.7% + Rounding
Residential Plan Review Greater Than 5000 sqft	per Issuance	$189.00 + $0.77 per sqft	Increased CPI:2.7% + Rounding

FEE NAME/DESCRIPTION OF SERVICE		FEE AMOUNT	COMMENT
Fire Reports	per Issuance	$26.00	Increased CPI:2.7% + Rounding
Fire Investigation Report	per Issuance	$230.00	Increased CPI:2.7% + Rounding
Miscellaneous Fire Prevention Permit	per Permit	$108.00	Increased CPI:2.7% + Rounding
False Alarm/ 3rd and Subsequent Events in Calendar Year	per Occurrence	$401.00	Increased CPI:2.7% + Rounding
Standby for public utility response	per Hour	$401.00	Increased CPI:2.7% + Rounding
DUI Response	per Hour	$401.00	Increased CPI:2.7% + Rounding
Illegal Burning	per Hour	$401.00	Increased CPI:2.7% + Rounding
Arson Investigator Response per Investigators (Minimum of 2 Investigators)	per Hour	$72.00	Increased CPI:2.7% + Rounding
Neglectful Fire Response	per Hour	$390.00	Increased CPI:2.7% + Rounding
Dangerous Building or Structures	per Issuance	$570.00	Increased CPI:2.7% + Rounding
Hazardous Materials Operational:			
Permit H-1	per Issuance	$674.00	Increased CPI:2.7% + Rounding
Permit H-2	per Issuance	$589.00	Increased CPI:2.7% + Rounding
Permit H-3	per Issuance	$546.00	Increased CPI:2.7% + Rounding
Permit H-4	per Issuance	$483.00	Increased CPI:2.7% + Rounding
Permit H-5	per Issuance	$420.00	Increased CPI:2.7% + Rounding
Special Hazard Permit/Confined Space, Trench, Vault, High Angle <72'	per Issuance	$529.00	Increased CPI:2.7% + Rounding
Special Hazard Incident /Confined Space, Trench, Vault, High Angle <72'	per Hour	$618.00 + Rescue Team	Increased CPI:2.7% + Rounding
Hazardous Materials Spill Fire Response	per Hour	$618.00 + Hazmat Team	Increased CPI:2.7% + Rounding
Hydrant Maintenance and Repair	per Hydrant	$72.00	Increased CPI:2.7% + Rounding
Private Hydrant Maintain and Repair	per Hydrant	$103.00	Increased CPI:2.7% + Rounding
Hydrant Flow Test	per Occurrence	$349.00	Increased CPI:2.7% + Rounding
Special Event with Apparatus	per Occurrence	$271.00	Increased CPI:2.7% + Rounding
Battalion Chief Special Event Coordination	per Hour	$191.00	Increased CPI:2.7% + Rounding
Fire Prevention Event Coordination	per Occurrence	$149.00	Increased CPI:2.7% + Rounding
Fire and Life Safety Citation:			
First Offense		$103.00	Increased CPI:2.7% + Rounding
Second Offense		$205.00	Increased CPI:2.7% + Rounding
Third Offense		$514.00	Increased CPI:2.7% + Rounding
Red Tag on Building	per Day	$205.00	Increased CPI:2.7% + Rounding

POLICE DEPARTMENT

FEE NAME/DESCRIPTION OF SERVICE	FEE AMOUNT	COMMENT
VEHICLE IMPOUND (Each Vehicle)		
Repossession Fee	$15.00	Change in accordance to law

FEE NAME/DESCRIPTION OF SERVICE	FEE AMOUNT	COMMENT
SPECIAL PERMITS		
~~**OTHER**~~		Remove
~~U-Visa Application~~	~~$25.00~~	Remove - no charges for this

COMMUNITY DEVELOPMENT DEPARTMENT

FEE NAME/DESCRIPTION OF SERVICE	FEE AMOUNT	COMMENT
SUBDIVISION OF LANDS		
Final Parcel Map	$950.00	Move to Engineering
Tentative Subdivision Map	$7,500.00 + $50.00 Recording Fee	Add recording fee
Resubmittal of Tentative Subdivision Map (No Charge for First Resubmittal)	$1,675.00	NEW
Certificate of Compliance	$1,675.00 + $50.00 Recording Fee	Increase to match PMW/LLA; add fee
Lot Line Adjustment	$1,675.00 + $50.00 Recording Fee	Add recording fee
Minor Amendment to Previously Approved Map	$1,675.00 + $50.00 Recording Fee	Add recording fee

FEE NAME/DESCRIPTION OF SERVICE	FEE AMOUNT	COMMENT
ENVIRONMENTAL COMPLIANCE		
California Environmental Quality Act*:		
Initial Study, Negative Declaration, Draft & Final Environmental Impact Report Study Processing (Approved Environmental Consultant)	Applicant contracts directly with Approved Environmental Consultant	Updated description and fee
Study Peer Review (Required if applicant selects consultant)	Actual Cost + 10%	Updated description and fee
~~Draft Initial Study/Negative Declaration (Consultant Prepared- City Reviewed)~~	~~$2,500 Deposit + Actual Cost +10%~~	Deleted
MISCELLANEOUS		
Recording Fee	$50.00	NEW

FEE NAME/DESCRIPTION OF SERVICE	FEE AMOUNT	COMMENT
Unit Fees:		
Units: 1-50	$35 Each	Updated description
~~Over 1 and not over 50~~	~~$35 Each~~	Removed: Consolidated to one line
Units: 51-100	$43.75 Each	Updated description
Units: Over 100	$52.50 Each	Updated description

FEE NAME/DESCRIPTION OF SERVICE	FEE AMOUNT	COMMENT
PLUMBING FEES, CONTINUED		
OTHER INSPECTIONS AND FEES		
Work without permit - Permit fee + $500.00 or 2x permit fee- whichever is greater	Permit + $500.00 or 2x Fee Each	Update wording

DEVELOPMENT IMPACT FEES

LAND USE CATEGORY	FIRE FEE PER UNIT	POLICE FEE PER UNIT	WATER FEE PER UNIT	COMMENT
Low Density Residential	$646.74	$350.95	$2,938.09	Fee Increase ENRCC 1.60%
Medium Density Residential	$363.55	$518.94	$1,642.44	Fee Increase ENRCC 1.60%
High Density Residential	$182.66	$168.31	$994.41	Fee Increase ENRCC 1.60%
Neighborhood Commercial	$0.54	$0.72	$1.25	Fee Increase ENRCC 1.60%
Regional Commercial	$0.45	$0.31	$1.10	Fee Increase ENRCC 1.60%
Service Commercial	$0.68	$0.10	$1.51	Fee Increase ENRCC 1.60%
Highway Commercial	$0.54	$0.24	$1.25	Fee Increase ENRCC 1.60%
Office Residential	$0.23	$0.43	$1.35	Fee Increase ENRCC 1.60%
Office	$0.25	$0.26	$0.87	Fee Increase ENRCC 1.60%
Neighborhood Mixed Use	$0.54	$0.69	$1.57	Fee Increase ENRCC 1.60%
Corridor Mixed Use	$0.54	$0.47	$1.41	Fee Increase ENRCC 1.60%
Downtown Mixed Use	$0.09	$0.41	$0.30	Fee Increase ENRCC 1.60%
Light Industrial	$0.16	$0.01	$1.76	Fee Increase ENRCC 1.60%
Heavy Industrial	$0.16	$0.01	$1.79	Fee Increase ENRCC 1.60%
Public Facilities	$0.06	$0.09	$1.51	Fee Increase ENRCC 1.60%
Educational Facilities	$0.00	$0.00	$0.79	Fee Increase ENRCC 1.60%
Low Density Residential	$2,516.20	$3,243.55	$2,859.66	Fee Increase ENRCC 1.60%
Medium Density Residential	$2,014.22	$2,904.84	$3,145.62	Fee Increase ENRCC 1.60%
High Density Residential	$1,836.54	$2,566.11	$3,431.57	Fee Increase ENRCC 1.60%

LAND USE CATEGORY	WASTEWATER PER UNIT	PARKS FEE PER UNIT	STORM DRAIN PER ACRE	
Neighborhood Commercial	$0.85	$0.00	$5,147.38	Fee Increase ENRCC 1.60%
Regional Commercial	$0.88	$0.00	$5,147.38	Fee Increase ENRCC 1.60%
Service Commercial	$0.86	$0.00	$5,147.38	Fee Increase ENRCC 1.60%
Highway Commercial	$0.85	$0.00	$5,147.38	Fee Increase ENRCC 1.60%
Office Residential	$1.82	$0.00	$3,431.57	Fee Increase ENRCC 1.60%
Office	$0.86	$0.00	$5,147.38	Fee Increase ENRCC 1.60%
Neighborhood Mixed Use	$1.66	$0.00	$5,147.38	Fee Increase ENRCC 1.60%
Corridor Mixed Use	$1.19	$0.00	$5,147.38	Fee Increase ENRCC 1.60%
Downtown Mixed Use	$0.52	$0.00	$4,115.88	Fee Increase ENRCC 1.60%
Light Industrial	$0.98	$0.00	$4,575.44	Fee Increase ENRCC 1.60%
Heavy Industrial	$1.13	$0.00	$4,575.44	Fee Increase ENRCC 1.60%
Public Facilities	$0.86	$0.00	$4,003.51	Fee Increase ENRCC 1.60%
Educational Facilities	$0.53	$0.00	$4,003.51	Fee Increase ENRCC 1.60%

FEE NAME/DESCRIPTION OF	FEE AMOUNT	COMMENT
Water and Wastewater Impact		
Hydraulic modeling to identify utility impacts. Estimate based fee	Actual City and/or Consultant time and materials plus a 10% admin fee	Newly added to schedule
Traffic Impact Analysis Peer		
Estimate based fee	Actual City and/or Consultant time and materials plus a 10% admin fee	Newly added to schedule
Developer Agreements		
Estimate based fee	Actual City and/or Consultant time and materials plus a 10% admin fee	Newly added to schedule
Inspection Fees Subdivisions		
Initial deposit of 1% of initial estimated construction cost of all improvements as prepared by developer's engineers. Payment due prior to inspection of improvements. The deposit is to be replenished once 25% of funds remaining.	Actual City and/or Consultant cost for construction inspection(s) and/or other construction support services plus a 10% admin fee	Newly added to schedule
Inspection Final Fee	The actual City and/or consultant cost of improvement inspections plus a 10% admin fee	Newly added to schedule

FEE NAME/DESCRIPTION OF SERVICE	FEE AMOUNT	
LAND USE CATEGORY	**REFUSE FEES PER UNIT**	**COMMENT**
Residential Container/Equip	$585.44	Fee Increase ENRCC 1.60%
Commercial		
Per No. of 1 cubic yard dumpsters	$1,026.03	Fee Increase ENRCC 1.60%
Per No. of 2 cubic yard dumpsters	$1,291.59	Fee Increase ENRCC 1.60%
Per No. of 3 cubic yard dumpsters	$1,376.09	Fee Increase ENRCC 1.60%
Per No. of 4 cubic yard dumpsters	$1,750.28	Fee Increase ENRCC 1.60%
Per No. of 6 cubic yard dumpsters	TBD	Newly added - Waiting on impact fee study

LAND USE CATEGORY	**CIRCULATION FEES PER UNIT**		**COMMENT**
Single-Family Residential	$4,059.65	Dwelling Unit	Fee Increase ENRCC 1.60%
Multi-Family Residential	$2,850.66	Dwelling Unit	Fee Increase ENRCC 1.60%
Senior Residential/Assisted Living	$1,476.23	Dwelling Unit	Fee Increase ENRCC 1.60%
Hotel/Motel (per room)	$2,584.33	Room	Fee Increase ENRCC 1.60%
Retail (<100KSF) unless specifically listed below	$11,834.53	1,000 Sq Ft	Fee Increase ENRCC 1.60%
Retail (>100KSF)	$8,936.76	1,000 Sq Ft	Fee Increase ENRCC 1.60%
Convenience Store- Without Gas Station	$107,121.20	1,000 Sq Ft	Fee Increase ENRCC 1.60%
Gas Station- With or Without Convenience Store	$15,658.80	Fueling Position	Fee Increase ENRCC 1.60%
Motor Vehicle Sales, Minor and Major Repair	$2,241.97	1,000 Sq Ft	Fee Increase ENRCC 1.60%
Restaurant- No Drive-thru	$22,890.04	1,000 Sq Ft	Fee Increase ENRCC 1.60%
Restaurant with Drive-thru- Stand-alone	$104,617.25	1,000 Sq Ft	Fee Increase ENRCC 1.60%
Restaurant with Drive-thru Within a Shopping Center	$28,125.96	1,000 Sq Ft	Fee Increase ENRCC 1.60%
General Office/Bank	$5,036.99	1,000 Sq Ft	Fee Increase ENRCC 1.60%
Medical/Dental Office	$10,188.67	1,000 Sq Ft	Fee Increase ENRCC 1.60%
Government	$3,084.14	1,000 Sq Ft	Fee Increase ENRCC 1.60%
Industrial/Service Commercial	$2,027.33	1,000 Sq Ft	Fee Increase ENRCC 1.60%
Warehouse/Distribution < 100,000 sq ft	$1,672.23	1,000 Sq Ft	Fee Increase ENRCC 1.60%
Warehouse/Distribution > 100,000 sq ft	$804.19	1,000 Sq Ft	Fee Increase ENRCC 1.60%
Mini Storage > 100,000 sq ft	$804.19	1,000 Sq Ft	Fee Increase ENRCC 1.60%
Religious Institution or Facility	$2,190.41	1,000 Sq Ft	Fee Increase ENRCC 1.60%
Other uses option	$393.11	Trip	Fee Increase ENRCC 1.60%

FEE NAME/DESCRIPTION OF SERVICE	FEE AMOUNT	
TYPE OF FEE	DEVELOPMENT FEE FOR SINGLE FAMILY RESIDENCE	COMMENT
Fire, Police, Water, Wastewater, Parks	$9,695.53	Fee Increase ENRCC 1.60%
Circulation	$4,059.65	Match Land Use Category/Single-Family Residential
Storm Drainage	$629.13	Fee Increase ENRCC 1.60%
Refuse	$585.44	Fee Increase ENRCC 1.60%
Total	$14,969.75	

SANITARY SEWER AREA	BENEFIT DISTRICT PER ACRE	COMMENT
9th Ave Area of Benefit District (10th Ave to		
Area generally south of Hanford-Armona Road	$1,006.49	Fee Increase ENRCC 1.60%
Area located Between Hanford-Armona Rd and Lacey Blvd	$1,496.18	Fee Increase ENRCC 1.60%
Areal located between Lacey Blvd and Grangeville Blvd	$2,254.01	Fee Increase ENRCC 1.60%
Area located between Grangeville Blvd and Hwy 43	$3,108.04	Fee Increase ENRCC 1.60%
12th Ave Area of Benefit District (11-1/2 Ave		
Area generally south of Hanford-Armona Road	$695.65	Fee Increase ENRCC 1.60%
Area located Between Hanford-Armona Rd and Lacey Blvd	$1,073.83	Fee Increase ENRCC 1.60%
Area located between Lacey Blvd and Grangeville Blvd	$1,460.00	Fee Increase ENRCC 1.60%
Area located between Grangeville Blvd and Fargo Ave	$1,939.91	Fee Increase ENRCC 1.60%
Area located between Fargo Ave and Flint Ave	$2,685.81	Fee Increase ENRCC 1.60%

FEE NAME/DESCRIPTION OF SERVICE	FEE AMOUNT		
IMPACT FEE CREDITS FROM WATER, WASTEWATER AND STORM DRAINANGE IMPACT FEES			
ITEM	CREDIT PER UNIT	UNIT	COMMENT
Water:			
8" Pipeline	$78.47	Lineal Foot	Fee Increase ENRCC 1.60%
12" Pipeline	$209.12	Lineal Foot	Fee Increase ENRCC 1.60%
18" Pipeline	$253.82	Lineal Foot	Fee Increase ENRCC 1.60%
Groundwater Well (1,500 gpm)	$1,448,824.65	Each	Fee Increase ENRCC 1.60%
Pump Station (3 @ 3,100 gpm)	$4,831,993.46	Each	Fee Increase ENRCC 1.60%
Pump Station (4 @ 1,400 gpm)	$3,305,529.77	Each	Fee Increase ENRCC 1.60%
Storage Tank (1.5 MG)	$4,128,229.07	Each	Fee Increase ENRCC 1.60%
Land for Storage Tank or Well	$48,283.73	Acre	Fee Increase ENRCC 1.60%
Wastewater:			
8" Gravity Main	$214.86	Lineal Foot	Fee Increase ENRCC 1.60%
12" Gravity Main	$363.98	Lineal Foot	Fee Increase ENRCC 1.60%
15" Gravity Main	$381.54	Lineal Foot	Fee Increase ENRCC 1.60%
18" Gravity Main	$411.87	Lineal Foot	Fee Increase ENRCC 1.60%
21" Gravity Main	$446.98	Lineal Foot	Fee Increase ENRCC 1.60%
24" Gravity Main	$464.55	Lineal Foot	Fee Increase ENRCC 1.60%
27" Gravity Main	$536.39	Lineal Foot	Fee Increase ENRCC 1.60%
30" Gravity Main	$630.58	Lineal Foot	Fee Increase ENRCC 1.60%
36" Gravity Main	$783.82	Lineal Foot	Fee Increase ENRCC 1.60%
18" Force Main	$367.42	Lineal Foot	Fee Increase ENRCC 1.60%
Lift Station	$1,669.16	GPM	Fee Increase ENRCC 1.60%
Storm Drain:			
12" Pipeline	$115.88	Lineal Foot	Fee Increase ENRCC 1.60%
21" Pipeline	$265.01	Lineal Foot	Fee Increase ENRCC 1.60%
24" Pipeline	$312.89	Lineal Foot	Fee Increase ENRCC 1.60%
30" Pipeline	$384.72	Lineal Foot	Fee Increase ENRCC 1.60%
36" Pipeline	$456.57	Lineal Foot	Fee Increase ENRCC 1.60%
42" Pipeline	$528.40	Lineal Foot	Fee Increase ENRCC 1.60%
48" Pipeline	$624.19	Lineal Foot	Fee Increase ENRCC 1.60%
60" Pipeline	$719.97	Lineal Foot	Fee Increase ENRCC 1.60%
96" Pipeline	$1,224.42	Lineal Foot	Fee Increase ENRCC 1.60%
Retention Basin (0 to 5 acre feet)	$39,882.46	Acre Foot	Fee Increase ENRCC 1.60%
Retention Basin (Over 5 to 10 acre feet)	$23,810.47	Acre Foot	Fee Increase ENRCC 1.60%
Retention Basin (Over 10 to 20 acre feet)	$13,549.43	Acre Foot	Fee Increase ENRCC 1.60%
Retention Basin (Over 20 acre feet)	$8,227.74	Acre Foot	Fee Increase ENRCC 1.60%

FEE NAME/DESCRIPTION OF SERVICE	FEE AMOUNT		
IMPACT FEE CREDITS FROM CIRCULATION AND PARKS IMPACT FEE ACCOUNTS			
ITEM	CREDIT PER UNIT	UNIT	COMMENT
Circulation- Arterial and Major Arterial Street			
Median Curb (both sides)	$24.14	Lineal Foot	Fee Increase ENRCC 1.60%
Median Concrete (16' wide)	$193.14	Lineal Foot	Fee Increase ENRCC 1.60%
Pavement (one side- 22' wide)	$96.07	Lineal Foot	Fee Increase ENRCC 1.60%
Right of Way in Exceeding 42' Wide Half Street	$2.49	Square Foot	Fee Increase ENRCC 1.60%
Circulation- Collection Street			
Pavement (one side- 18' wide)	$68.51	Lineal Foot	Fee Increase ENRCC 1.60%
Circulation- Street Intersections			
Traffic Signal	$482,837.34	Each	Fee Increase ENRCC 1.60%
Intersection Improvements (full)	$482,837.34	Each	Fee Increase ENRCC 1.60%
Parks- Must be Identified in General Plan			
Park Improvements	$222,413.17	Acre	Fee Increase ENRCC 1.60%
Land for Park	$108,638.40	Acre	Fee Increase ENRCC 1.60%

PUBLIC WORKS DEPARTMENT

FEE NAME/DESCRIPTION OF SERVICE	FEE AMOUNT	COMMENT
DEVELOPMENT IMPROVEMENT ENGINEERING SERVICES		
Initial deposit of 1% of initial estimated construction cost of all improvements as prepared by developer's engineers. Payment due upon initial submittal of plans and specs. The deposit is to be replenished once 25% of funds remaining.	Actual City and/or Consultant cost for checking, improvement plans, and specs; and/or other engineering costs plus a 10% admin fee	Newly added to schedule
Final Parcel Map	$950.00 + $50.00 Recording Fee	Moved from CD; Add recording fee

FEE NAME/DESCRIPTION OF SERVICE	FEE AMOUNT	COMMENT
ENCROACHMENT PERMIT		
Regular Encroachment Permit	$365.00	Average Staff Time per permit plus USA Locating Services; Old Rate: $50.00
MISCELLANEOUS		
Fee for Backflow Administration and Inspection	$125.00	Moved from Finance
Water Department Inventory Sales Administration Fee	15% of all cost incurred by the City	Newly Added to Schedule

REFUSE DEPARTMENT

FEE NAME/DESCRIPTION OF SERVICE	FEE AMOUNT	COMMENT
Miscellaneous		
Refuse Locks	$25.00	Newly added-To capture cost of locks.
Monthly Lock Service Fee	$8.00	New to Schedule from prior rate study

WASTEWATER DEPARTMENT

FEE NAME/DESCRIPTION OF SERVICE	FEE AMOUNT	COMMENT
Boundary Overages		
Flow per Gallon	$0.10 per Day	Newly added to schedule- Existing fee not on the schedule
BOD per Pound	$31.25 per Day	Newly added to schedule- Existing fee not on the schedule
TSS per Pound	$31.25 per Day	Newly added to schedule- Existing fee not on the schedule
Wastewater Permits		
Wastewater Discharge Permit Application Fee	$250.00	Newly added to schedule - To cover staff processing time

AIRPORT DEPARTMENT

FEE NAME/DESCRIPTION OF SERVICE	FEE AMOUNT	COMMENT
Covered T-Spaces (1-10 & 20-40)	$96.00 per Month	CPI 2.7%
T-Hangar Spaces (11-19)	$199.00 per Month	CPI 2.7%
Port-a-Port (1,200 sq. ft. or less)	$683.00 per Year	CPI 2.7%
Port-a-Port (1,800 sq. ft. to 2,100 sq. ft.)	$694.00 per Year	CPI 2.7%
Hangar Ground Lease (0 to 1,600 sq. ft.)	$873.00 per Year	CPI 2.7%
Hangar Ground Lease (1,601 sq. ft. to 2,300 sq. ft.)	$974.00 per Year	CPI 2.7%
Hangar Ground Lease (2,301 sq. ft. to 4,500 sq. ft.)	$1,064.00 per Year	CPI 2.7%
Hangar Ground Lease (4,501 sq. ft. to 5,000 sq. ft.)	$2,049.00 per Year	CPI 2.7%
Hangar Ground Lease (5,001 sq. ft. and above)	$0.418 per sqft	CPI 2.7%

RESOLUTION No. 25-31-R

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF HANFORD ADOPTING A CITY OF HANFORD MASTER FEE SCHEDULE FOR FY 2025-26.

WHEREAS, the City Council of Hanford is empowered to impose reasonable fees, rates, and charges for municipal services, and thereby has adopted rates, charges and fees set forth in a Master Fee Schedule; and

WHEREAS, the City Council desires to amend previously adopted fee schedules and establish fees and charges for FY 2025-26 in a single Master Fee Schedule, effective July 1, 2025.

WHEREAS, all requirements of California Government Code Sections 66016, 66017, and 66018 are hereby found to have been complied with;

NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF HANFORD DOES HEREBY RESOLVE AS FOLLOWS:

1. Master Fee Schedule Adoption. The following schedules of fees and charges are hereby directed to be computed and applied by the various City departments, and to be collected by the City Finance Department for the herein listed services when provided by the City or its designated contractors.
2. The fees and charge adjustments proposed herein comply with the adjustment requirements required by the authorizing ordinances
3. The fees and charges adjustments are statutorily exempt from the California Environmental Quality Act either as fees and charges related to ministerial projects or that meeting operating expenses, financial reserve needs, further capital projects for services, or the purchasing or leasing of supplies; and
4. The findings required by authorizing ordinances enumerated herein to adopt fees have been made as part of the respective original adopting resolutions of the Council.
5. All resolutions and other actions of the City Council in conflict with the contents of this Resolution are hereby repealed.
6. Effective Date. Unless otherwise indicated in the Master Fee schedule for FY 2025-26 document, these rates and fees go into effect on July 1, 2025. Impact fees shall not be effective until 60 days after the adoption thereof (August 2, 2025).

PASSED and ADOPTED by the City Council of the City of Hanford at a Council meeting duly held on this 3rd day of June, 2025 by the following vote:

AYES:_____
NOES:_____
ABSENT:_____
ABSTAIN:_____

_____
Louis Martinez
MAYOR of the City of Hanford

Attest:

_____
NATALIE CORRAL
CITY CLERK

STATE OF CALIFORNIA)
COUNTY OF KINGS) ss
CITY OF HANFORD)

I, Natalie Corral, City Clerk of the City of Hanford, do hereby certify the foregoing Resolution was duly passed and adopted at a special meeting of the City Council of the City of Hanford held on the 3rd day of June, 2025.

Date: _____

_____
City Clerk

NOTICE OF PUBLIC HEARING

A public hearing will be held before the Hanford City Council on Tuesday, June 3, 2025, at 7:00 p.m., in the Hanford City Council Chambers, Civic Auditorium, 400 N. Douty Street, Hanford, California, pertaining to the following:

To adopt a City of Hanford Master Fee Schedule for FY 2025-26

A copy of the proposed Master Fee Schedule is available for inspection. Requests can be made by email to finance@hanfordca.gov.

All interested persons may appear to present testimony at the hearings. If you challenge any action or decision by the City Council regarding the subject of the public hearing described in this notice in court, you may be limited to raising only those issues you or someone else raised at the public hearing described in this notice, or in written correspondence delivered to the City Council at, or prior to, the public hearing.

If you have questions or are in need of a translator or special services, please call the City Clerk at (559) 585-2515 at least five (5) days prior to the meeting to make arrangements.

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AGENDA
STAFF REPORT

MEETING DATE: 6/3/2025	**AGENDA SECTION:** PUBLIC HEARING

SUBJECT:
Public Hearing to adopt Resolution 25-29-R for the City of Hanford Fiscal Years 2025/2026 and 2026/2027 two-year budget and Budget Book presentation

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Recommendation: Staff recommends that City Council conduct a Public Hearing and adopt Resolution 2025-29-R to adopt Fiscal Year (FY) 2025/2026 budget of $150,311,384 and 2025/2026 budget of $158,373,682, including the City's Capital Improvement Program and an appropriation of $143,750 (and related revenue) for a reimbursement to the General Fund from the Measure H Operations Fund for operational costs needed in advance. Adoption of a budget by June 30th is recommended to ensure the City has authorization in place for expenditures at the start of the fiscal year on July 1, 2025.

Staff recommends the following actions:

- Conduct Public Hearing for the Fiscal Year 2024/2025 and 2025/2026 Budgets;
- Approve the City of Hanford Fiscal Year 2024/2025 and 2025/2026 Budgets

Recommended Motion: I move to adopt Resolution 25-29-R to adopt Fiscal Year (FY) 2025/2026 budget of $150,311,384 and 2025/2026 budget of $158,373,682, including the City's Capital Improvement Program and an appropriation of $143,750 (and related revenue) for a reimbursement to the General Fund from the Measure H Operations Fund for operational costs needed in advance.

Background: Every two years the City of Hanford adopts a biennial budget for two fiscal years, a fiscal year is July 1 through June 30. The purpose of the budget is to enable the City Council to strategically allocate fiscal resources based on current and long-term expenditure needs of the community and provide accountability of the administration of funding to its citizens and stakeholders. The major components of the budget are estimated revenues, a spending plan for day-to-day operations, a five-year capital improvement plan and debt service obligations. As adopted per Resolution 20-29-R, Council is committed to adoption of a balanced budget to assure fiscal responsibility and sustainability. Presented today is a structurally BALANCED BUDGET in accordance with City policy.

The Budget development process began in January 2025 and finance staff has met with all department directors and the City Manager to review, update and finalize submissions. The schedule of meetings to present and adopt the budget are presented below. The public hearing notice for budget adoption was posted in the Hanford Sentinel newspaper on May 17th 2025.

April 1, 2025	COMPLETED	CIP Review (Enterprise, Internal Service and Impact Fee Funds)
April 15, 2025	COMPLETED	CIP Review (GF, Other Funds)
May 6, 2025	COMPLETED	Operating budget review
May 20, 2025	COMPLETED	Final overall budget review and Personnel Master review
June 3, 2025	**TODAY**	Public Hearing for budget adoption, approval of Gann Appropriation Limit, Budget Book presentation and Vacancy Rate Report (AB 2561)

Recap of Capital Improvement Program: The Capital Improvement Plan (CIP) serves as a long-range planning tool that identifies and prioritizes major infrastructure and capital projects throughout the City of Hanford. Updated biennially, the CIP outlines planned investments in essential public assets such as streets, water and sewer systems, parks, public safety facilities, and other municipal infrastructure. The plan lays out projects for at least the next five years, of which the first two years are appropriated in the budget; future years are for planning purposes. In total, there are over $460 million in capital projects identified; In the first budget year approximately $37.6 million and the second year $44.3 million. Prioritization and planning is integral for the delivery of projects that the CIP provides. Staff reviewed these projects during the last two Council meetings in April and discussed the various challenges with some of the funds (See Exhibit C).

General Fund: The total proposed General Fund budget for FY 26 & 27 is $50,773,577 million and $53,902,654 million respectively, as seen in Table 1. The FY26 GF budget represents an approximate 15% increase from FY25. This is mainly due to the capital projects, significant increase in property tax (approx $2 mill) and other departmental revenue and allocations which allows for increased expenditures for essential operational needs.

Table 1

General Fund Proposed Budget
2025/2026 and 2026/2027

	2025/2026	2026/2027
Revenues		
General Fund (Non-Departmental)	(37,016,711)	(38,626,711)
Admin	(861,000)	(867,000)
Comm Dev	(347,100)	(347,100)
Engineering and Streets	(302,400)	(302,400)
Parks & CS	(1,691,561)	(1,699,061)
Fire	(602,700)	(634,750)
Police	(1,675,099)	(1,133,570)
Total Operating Revenues	(42,496,571)	(43,610,592)
Allocations In	(4,930,922)	(4,930,922)
Total Revenues	(47,427,493)	(48,541,514)
Expenses		
General Fund (Non-Departmental)	205,192	421,036
Admin	5,358,575	5,632,455
Comm Dev	1,174,017	1,194,397
Engineering and Streets	4,663,560	4,777,710
Parks & CS	5,827,468	5,929,918
Fire	8,055,233	8,232,523
Police	19,576,625	19,848,535
Total Expenses	44,860,670	46,036,574
Debt Service	2,386,046	2,314,485
Debt Service Transfers to Non-GF	180,777	190,455
Total Net (Balanced)/Deficit	-	-
*General Fund Capital	2,096,084	4,111,140
Extraordinary Item- Settlement payment (Final pmt in FY27)	1,250,000	1,250,000
Total General Fund Appropriation	50,773,577	53,902,654

*Only $913,110 for FY26 and $697,340 for FY27 would be drawn from the GF reserve funds, with the remaining costs offset by grant funding.

The General Fund is the City's most discretionary funding source that receives revenues from Sales Tax, Property Taxes, Business License Tax, Transient Occupancy Tax among other revenues including fees for recovery of costs. Basic government services that are provided for from this fund include Police, Fire, Streets, Administration, Parks/Recreation and Planning/Community Development. The GF reserve balance is currently at 28% ($12.6 million) of operating expenditures with a goal of 35%.

Of the two fiscal years presented in the proposed biennial budget FY26 was slightly challenging to balance due to stagnant sales tax projections. FY27 projections include some growth which helps offset inflationary increases in operational costs such as services, materials and supplies. Based on historical actuals the City should see a continued growth in property taxes (2nd largest revenue source). Any negative downturns that could occur in the housing market wouldn't be reflected during this biennial budget as property tax revenues often have a lag time between economic decline and actual reduction in tax collections.

As customary, the City's largest total budgeted expenditures are for salaries and benefits (approx 60%). Staff have budgeted salaries and benefits at full step which would be able to support any negotiated salary increases with salary savings in conjunction with retirements, resignations and unfilled positions. Fleet, computer and building capital and equipment reserves are fully budgeted. It is also important to note that In November of 2024, citizens passed Measure H to increase sales tax by 1% from 7.25% to 8.25%. This took effect April 1st of 2025. Sales tax revenue projections solely for this 1% are expected to bring in an additional approx. $18.5 million yearly during this budget cycle. While this additional tax is general fund revenues it will be accounted for in a separate fund for the purpose of tracking specified spending per the "Measure H Expenditure Plan".

A structurally balanced budget was achieved for both years with the following:

- Used an average of "optimistic" and "most likely" for sales tax projections.
- Reviewed and updated the full cost allocation plan. Overall, it increased some costs to the General Fund and provided for more accurate indirect costs and allocations to all funds.
- Reviewed and updated reserves. Removed items where replacement cost was less than $10,000 as well as items aged items that would be disposed/sold in the next year.
- Reviewed historical actuals and decreased budget unless justification was provided.
- In FY26, decreased or limited increases to non-fixed/essential costs.
- General Fund capital are considered one-time expenditures that would decrease fund balance available. In a structurally balanced budget, revenues would cover *ongoing* expenditures. Additionally, some of these capital projects would not proceed unless a grant was awarded as noted in the Capital Improvement Program.
- Helena settlement payments (extraordinary item) were expensed and recognized in the City's past financial statements decreasing fund balance in accordance with GASB accounting principles. The appropriations for the payments are simply to provide authorization for payment. The final payment is in FY27.

Measure H: The Measure H Oversight Board has reviewed and approved the draft budget as presented. As presented, the projects are in accordance with the Measure H Expenditure Plan that was presented to voters and passed in November 2024. There have been no additions or deletions of items or projects proposed. The Measure H Oversight Board did review and recommend for approval reimbursement of up to $143,750 to the General Fund for an early start of some Measure H

related items that were approved this fiscal year (FY25) by City Council.

All Funds: The proposed budget for FY26 is $150,736,384 million and for FY27 is $158,798,682 million as shown in Table 2A/2B. The FY26 budget represents an approximate 28% increase from FY25 due to increased cost of operations, top step salaries and benefits, significant increase in capital projects and the addition of the Measure H fund. Additional Exhibit A can be found as an attachment to show summary of proposed appropriations by operational division. Operational divisions are those that contain personnel.

Table 2A	Summary of Proposed Appropriations			
	2025/2026			
Fund Type	Operations	Capital	Debt	Total
General Fund	44,860,670	2,096,084	3,816,823	50,773,577
Measure H Fund	3,056,670	15,458,000	-	18,514,670
Enterprise Funds	36,837,555	5,599,969	4,389,589	46,827,113
Internal Service Funds	15,153,735	3,180,714	154,636	18,489,085
Special Revenue Funds	4,381,459	11,325,480	-	15,706,939
Total	104,290,089	37,660,247	8,361,048	150,311,384

Table 2B				
	2026/2027			
Fund Type	Operations	Capital	Debt	Total
General Fund	46,036,574	4,111,140	3,754,940	53,902,654
Measure H Fund	2,904,670	15,619,000	-	18,523,670
Enterprise Funds	37,183,445	11,623,087	4,425,609	53,232,141
Internal Service Funds	15,172,505	871,570	154,151	16,198,226
Special Revenue Funds	4,363,885	12,153,106	-	16,516,991
Total	105,661,079	44,377,903	8,334,700	158,373,682

The FY 26 & 27 Biennial Budget is comprised of all City funds, including the General Fund, Enterprise Funds, Internal Service Funds, Special Revenue Funds and Capital Funds. Similar principles of budgeting apply to these other areas of the City's budget where operational expenditures are limited to the amount of revenue received. However, for enterprise funds, which operate similar to a business, rates paid by users offset the costs of service. Rates can be increased in order to prepare for investments in infrastructure, equipment and overall increase in operational costs. The City's primary Enterprise Funds are Water, Sewer, Storm Drain and Refuse. Some of the City's Special Revenue Funds are Gas Tax, Road Rehabilitation Account, Transportation Development Act, and CDBG. In almost all cases it is important to remember, these funds do not pay for General Fund activities and should support their own activities.Rate studies are proposed for the Refuse, Storm Drain and Sewer Funds as these funds are facing deficiencies due to long overdue rate increases in combination with increased future capital and operational needs.

Conclusion: The FY26 & 27 proposed budget was carefully prepared to balance City Councils goals and community priorities with a sustainable and sound financial plan. The City’s current financial condition is stable and is seeing positive growth in revenues, reserve balance and economic development. Additionally, the City is underway with review of the Master Fee schedule and most importantly the Impact Fee Program which will aim to improve cost recovery of providing public facilities to new development. The transformative effects of the Measure H Sales Tax will provide the City the opportunity to make significant strides in enhancing the quality of life for all Hanford

residents. Adherence to strong fiscal management and sound financial practices will empower the City to effectively manage any upcoming challenges faced by uncertainty in the current economic climate both domestically and foreign such as rising inflation or a recession, consumer spending, and supply chain impacts.

The Personnel Master (Exhibit D) shows an increase of 25 FTE from FY25 budgeted FTE to FY26 for a total of 331 FTE. 4 of those positions were added during FY24 and FY25 (after budget adoption in June of 2023). 1 FTE, an Assistant Planner is requested in Planning Operations. 20 FTE are requested for the Measure H Operations Division per the Measure H Expenditure Plan and Measure H committee recommendation.

The digital budget book in its entirety will be available on the City's website in July 2025: https://city-hanford-ca-budget-book.cleargov.com/19962. Staff anticipates to submit the final budget document by August 2025 to the Government Finance Officers Association (GFOA) for distinguished budget presentation award.

Total detail of the proposed budgets for FY26 & 27 can be found as an attachment labeled Exhibit B. Personnel Master can be found as an attachment labeled Exhibit D. The Council may make changes as it desires before, at budget adoption or anytime thereafter.

Fiscal Impact: Adoption of the Resolution 25-29-R will appropriate $150,311,384 for 2025/2026 and $158,373,682 for 2026/2027 fiscal years, which will guide the City's expenditures for the next two years. $143,750 will be reimbursed in FY25 to the General Fund from the Measure H Operations Fund for operational costs needed in advance. In a separate item Council will adopt a General Fund Appropriation Limit for fiscal year 2025/2026 as required by State law. The General Fund appropriation subject to limitation for the fiscal year 2025/2026 is $54,707,170 and is well below the State mandated limit of $98,702,022 (approved in separate action).

ATTACHMENTS:

1. Exhibit A-Summary by Division
2. Exhibit B-Budget Detail
3. Exhibit C-Capital Improvement Program
4. Exhibit D-Personnel Master
5. Exhibit E-Resolution 25-29-R
6. Draft-Digital Budget Book

Exhibit A

Summary of Proposed Appropriations
by Operational Division

	FY26 Budget	FY27 Budget
Divisions:		
Administration		
City Council	432,959	616,309
City Manager-City Clerk	923,597	953,597
Human Resources	942,442	966,132
Finance-Accounting	1,880,499	1,917,339
	4,179,497	**4,453,377**
Community Development		
Planning Operations	674,656	689,126
Code Compliance	499,361	505,271
Measure H-Code Compliance	214,480	207,480
Public Housing Authority	339,195	343,635
	1,727,692	**1,745,512**
Public Safety		
Police-Support Service	3,285,514	3,346,029
Police-Records	616,196	623,236
Measure H-PD Records	160,160	155,160
Police-Communications	2,047,664	2,073,824
Police-Operations	8,165,009	8,010,159
Measure H-PD Operations	952,540	884,540
Police-Traffic Enforcement	572,399	578,279
Police-School Officer Program	1,688,008	1,723,988
Police-Street Crimes	949,880	962,510
Police-Animal Control	745,429	997,939
Police-HART	607,686	624,626
Measure H-PD HART	839,360	785,360
Police-Canine	929,369	940,109
COPS	364,668	292,138
Fire-Admin/Suppression	7,736,383	7,908,420
Measure H-Fire Admin/Suppression	597,170	585,170
Fire-Fire Prevention	345,321	351,991
	30,602,756	**30,843,478**
Parks & Comm Services		
Administration	781,166	807,866
Sports	392,340	396,390
Facilities	900,036	903,910
Youth/Adult/Special Services	845,662	850,762
Measure H-Youth/Adult Spec Serv	111,280	109,280
Community Promotions/Events	496,456	505,006
Parks	2,449,162	2,505,338
Measure H-Parks	181,680	177,680
	6,157,782	**6,256,232**
U&E and Streets		
Utilities & Engineering	1,996,949	2,089,769
PW-Street Maintenance	2,753,034	2,778,990
	4,749,983	**4,868,759**
Enterprise		
Refuse Operations	12,090,988	12,415,638
Storm Drain Operations	2,174,005	2,185,005
Wastewater Operations	8,412,820	8,474,732
Sanitary Sewer Collections	1,704,230	1,713,710
Water Operations	10,897,033	10,904,235
Finance-Utility Billing	2,261,969	2,271,909
Building Safety	2,148,769	2,152,889
Airport Operations	888,621	888,988
	40,578,435	**41,007,106**
Internal Service		
IT Services	1,034,506	1,044,836
Building Maintenance	1,382,985	1,380,996
Fleet Maintenance Operations	4,230,082	4,243,172
	6,647,573	**6,669,004**
GRAND TOTAL	**94,643,718**	**95,843,468**

Does not include some debt pmts (fund level)

Budget Detail for FY26 & 27

Fund	Org	Acct	Acct Description	FY24 Actuals	FY25 Original Budget	FY26 Proposed Budget	FY27 Proposed Budget
0001-GENERAL FUND							
0001	0001	400000	CURRENT YR-SECURED TAXES	(6,487,516)	(6,300,000)	(6,700,000)	(7,000,000)
0001	0001	400010	CURRENT YEAR-UNSECUR TAX	(454,784)	(390,000)	(700,000)	(700,000)
0001	0001	400011	PRIOR YEAR-SECURED TAXES	(120,689)	(40,000)	(170,000)	(200,000)
0001	0001	400012	PRIOR YEAR-UNSECUR TAXES	(3,592)	(5,000)	(5,000)	(5,000)
0001	0001	400020	PROP TX(VLF IN-LIEU)	(6,903,590)	(6,250,000)	(7,300,000)	(7,800,000)
0001	0001	400023	PROP TX-RDA RPTTF RESIDLS	(705,333)	(667,000)	(712,000)	(720,000)
0001	0001	400040	PROPERTY TAX 813	(254,977)	(62,000)	(300,000)	(315,000)
0001	0001	405000	AIRCRAFT TAXES	(40,851)	(20,000)	(45,000)	(50,000)
0001	0001	412000	SALES TAX	(15,559,418)	(17,617,230)	(17,000,000)	(17,600,000)
0001	0001	413000	FRANCHISE-ELECTRIC	(621,511)	(562,000)	(700,000)	(750,000)
0001	0001	413100	FRANCHISE-GAS	(307,035)	(258,000)	(365,000)	(395,000)
0001	0001	413300	FRANCHISE-CABLE TV	(370,479)	(420,000)	(300,000)	(300,000)
0001	0001	413400	FRANCHISE-VIDEO	(11,653)	(20,000)	(12,000)	(12,000)
0001	0001	416100	TRANSIENT OCCUPANCY TAX	(750,696)	(750,000)	(750,000)	(770,000)
0001	0001	416500	REAL PROPERTY TRANSFR TAX	(235,563)	(215,000)	(240,000)	(245,000)
0001	0001	425000	MISCELLANEOUS PERMITS	(11,185)	(3,000)	(10,000)	(10,000)
0001	0001	440000	INTEREST INCOME	(344,313)	(15,000)	(345,000)	(345,000)
0001	0001	440001	GAIN/LOSS INVST FAIR	(300,022)	-	-	-
0001	0001	442200	INT INCOME-KC PROPERTY TX	(23,695)	(3,000)	(25,000)	(25,000)
0001	0001	444000	LEASE REVENUE	(99,177)	-	-	-
0001	0001	445000	RENTS AND LEASES	-	(43,200)	(129,780)	(131,780)
0001	0001	446180	CELL TOWER RENT	(24,186)	(23,000)	(25,000)	(25,000)
0001	0001	470001	VEHICLE LICENSE FEE EXCESS	-	(70,000)	(90,000)	(90,000)
0001	0001	471000	ST HMOWNR PROP TAX RELIEF	(48,448)	(50,000)	(50,000)	(50,000)
0001	0001	471300	IN-LIEU TX-HSNG AUTHORITY	(8,572)	(6,000)	(8,500)	(8,500)
0001	0001	473800	VEHICLE ABATEMENT-DMV FD	-	(22,000)	-	-
0001	0001	474101	STATE GRNT FUNDING	(139,403)	(50,000)	(140,000)	(140,000)

Budget Detail for FY26 & 27

Fund	Org	Acct	Acct Description	FY24 Actuals	FY25 Original Budget	FY26 Proposed Budget	FY27 Proposed Budget
0001	0001	493001	COMPLIANCE FEE-KC PFF	(13,784)	(7,500)	(14,000)	(14,000)
0001	0001	493400	ADMIN FEE-SCH IMPACT/SMIP	(13,405)	(30,000)	-	-
0001	0001	540300	MISCELLANEOUS REVENUE	(31,556)	(5,000)	(5,000)	(5,000)
0001	0001	570200	TRANSFERS IN	(833,334)	-	-	-
0001	0001	570260	CANNABIS TAX TRANSFER	(954,190)	(1,346,000)	(875,431)	(920,431)
0001	0001	733800	SPECIAL- LITIGATION EXPENSE	-	1,250,000	1,250,000	1,250,000
0001	0001	740300	MISCELLANEOUS EXPENSE	12,011	-	-	-
0001	0001	749500	PROF AND SPEC SERVICES	1,150	-	-	-
0001	0001	751300	BANKING INVESTMENT	9,001	1,200	2,154	2,154
0001	0001	753100	ADMINISTRATIVE EXPENSES	5,740	-	-	-
0001	0001	778000	UTILITIES-ELECTRICITY	-	-	4,000	4,000
0001	0001	778500	UTILITIES-GAS	-	-	680	680
0001	0001	778800	UTILITIES-WATER	-	-	4,100	4,100
0001	0001	793000	PRINCIPAL PAYMENT	1,472,754	1,438,294	1,443,216	1,435,012
0001	0001	796000	INTEREST EXPENSE	1,070,625	1,005,971	942,830	879,473
0001	0001	823606	CIVIC AUD IMPROVEMENTS	89,421	-	-	-
0001	0001	945000	TRANSFERS OUT	156,274	145,647	194,258	410,102
	0001-TOTAL			**(32,855,982)**	**(31,408,818)**	**(33,175,473)**	**(34,641,190)**
0001-11000000 CITY COUNCIL							
0001	11000000	701000	REGULAR EMPLOYEES	28,962	30,060	30,000	30,000
0001	11000000	703400	CELL PHONE ALLOWANCE	3,850	4,200	3,600	3,600
0001	11000000	707110	RETIREMENT	32	1,600	1,310	1,460
0001	11000000	707149	OTHER PERSONNEL BENEFITS	468	440	440	440
0001	11000000	707169	WORKERS' COMP INSURANCE	9,676	8,474	9,449	9,449
0001	11000000	708601	INSURANCE-MEDICAL	5,924	11,860	9,500	9,500
0001	11000000	708602	INSURANCE-DENTAL	1,093	1,890	2,210	2,210
0001	11000000	708603	INSURANCE-VISION	64	130	100	100
0001	11000000	708604	INSURANCE-LIFE	339	1,300	1,300	1,300

Budget Detail for FY26 & 27

Fund	Org	Acct	Acct Description	FY24 Actuals	FY25 Original Budget	FY26 Proposed Budget	FY27 Proposed Budget
0001	11000000	732000	COMMUNICATIONS	153	-	1,200	1,200
0001	11000000	743100	COMPUTER REPLACEMNT RSRV	1,299	1,290	6,210	6,210
0001	11000000	743200	IT SERVICES	30,853	18,330	10,540	10,540
0001	11000000	745000	PUBLICATIONS AND DUES	20,700	20,000	21,000	21,000
0001	11000000	749500	PROF AND SPEC SERVICES	260,906	222,000	224,000	226,000
0001	11000000	749600	GRP INSUR ADM EXPENSE	(8,035)	4,990	-	-
0001	11000000	756000	ADVERTISING & PUBLIC REL	2,320	1,000	1,000	1,000
0001	11000000	756500	ELECTION EXPENSE	-	45,000	-	175,000
0001	11000000	760000	SPECIAL DEPARTMENTAL EXP	1,462	1,100	1,100	1,100
0001	11000000	770000	EMPLOYEE SVC AWARD DINNER	14,512	15,000	15,000	15,000
0001	11000000	777000	TRAINING/TRAVEL/MEETING	3,674	2,500	2,500	3,700
0001	11000000	777001	TRAVEL-DISTRICT A	4,562	2,000	2,000	3,000
0001	11000000	777002	TRAVEL-DISTRICT B	1,085	2,000	2,000	3,000
0001	11000000	777003	TRAVEL-DISTRICT C	-	2,000	2,000	3,000
0001	11000000	777004	TRAVEL-DISTRICT D	732	2,000	2,000	3,000
0001	11000000	777005	TRAVEL-DISTRICT E	4,782	2,000	2,000	3,000
0001	11000000	777011	DISCRETIONARY-DISTRICT A	-	-	500	500
0001	11000000	777012	DISCRETIONARY-DISTRICT B	-	-	500	500
0001	11000000	777013	DISCRETIONARY-DISTRICT C	-	-	500	500
0001	11000000	777014	DISCRETIONARY-DISTRICT D	-	-	500	500
0001	11000000	777014	DISCRETIONARY-DISTRICT E	-	-	500	500
0001	11000000	790400	CITY CONTRIBUTIONS TO	78,718	80,000	80,000	80,000
0001	11000000	911000	ALOC-AIRPORT	(2,644)	(2,644)	-	-
0001	11000000	911600	ALOC-BUILDING INSPECTION	(7,544)	(7,543)	-	-
0001	11000000	915003	ALOC COH PUBLIC HSG AUTH	(2,344)	(2,344)	-	-
0001	11000000	915800	ALOC-REFUSE	(57,012)	(57,012)	-	-
0001	11000000	916100	ALOC-SANITARY SEWER COLL	(8,960)	(8,961)	-	-
0001	11000000	916400	ALOC-STORM DRAINAGE	(8,992)	(8,992)	-	-

Budget Detail for FY26 & 27

Fund	Org	Acct	Acct Description	FY24 Actuals	FY25 Original Budget	FY26 Proposed Budget	FY27 Proposed Budget
0001	11000000	917600	ALOC-WATER OPERATIONS	(46,892)	(46,892)	-	-
0001	11000000	917900	ALOC-WWTP	(17,924)	(17,922)	-	-
0001	11000000	919900	ALOC-NON-GF	-	-	(211,844)	(211,844)
	11000000-TOTAL			**315,819**	**328,854**	**221,115**	**404,465**
0001-11100000 CITY MANAGER - CITY CLERK							
0001	11100000	701000	REGULAR EMPLOYEES	415,318	504,050	497,830	497,830
0001	11100000	701800	INCENTIVE PAY	7,208	-	14,530	14,530
0001	11100000	702700	VACATION PAYOUT	5,409	4,500	6,000	6,000
0001	11100000	703400	CELL PHONE ALLOWANCE	2,400	2,400	2,400	2,400
0001	11100000	703600	CAR ALLOWANCE	-	6,000	6,000	6,000
0001	11100000	707110	RETIREMENT	59,175	95,690	105,390	115,940
0001	11100000	707149	OTHER PERSONNEL BENEFITS	11,512	21,000	24,820	24,820
0001	11100000	707160	RETIREMENT-DEF COMP	5,850	9,780	5,870	5,870
0001	11100000	707169	WORKERS' COMP INSURANCE	5,805	5,084	11,489	11,489
0001	11100000	708601	INSURANCE-MEDICAL	15,894	31,300	29,540	29,540
0001	11100000	708602	INSURANCE-DENTAL	841	1,890	1,110	1,110
0001	11100000	708603	INSURANCE-VISION	136	260	300	300
0001	11100000	708604	INSURANCE-LIFE	576	1,300	1,040	1,040
0001	11100000	732000	COMMUNICATIONS	1,260	1,210	1,300	1,400
0001	11100000	733000	LIABILITY INSURANCE	49,993	77,470	38,154	38,154
0001	11100000	741400	BUILDING MTCE INTERNAL COSTS	2,495	-	-	-
0001	11100000	742000	BUILDING MTCE OVERHEAD	11,979	10,810	11,316	11,316
0001	11100000	742100	BLDG CPTL/EQPT REPL RSRVE	7,838	-	6,964	6,964
0001	11100000	743100	COMPUTER REPLACEMNT RSRV	5,257	5,220	3,549	3,549
0001	11100000	743200	IT SERVICES	17,635	10,470	9,034	9,034
0001	11100000	744000	OFFICE EXPENSE MISC	982	2,000	1,800	1,800
0001	11100000	745000	PUBLICATIONS AND DUES	39,236	5,500	90,400	96,000
0001	11100000	745500	POSTAGE AND FREIGHT	1,150	500	1,000	1,000

Budget Detail for FY26 & 27

Fund	Org	Acct	Acct Description	FY24 Actuals	FY25 Original Budget	FY26 Proposed Budget	FY27 Proposed Budget
0001	11100000	747000	PRINTING	1,302	1,950	4,500	4,500
0001	11100000	749500	PROF AND SPEC SERVICES	88,502	85,000	31,800	43,800
0001	11100000	749600	GRP INSUR ADM EXPENSE	(4,821)	2,990	5,461	5,461
0001	11100000	756000	ADVERTISING & PUBLIC REL	7,065	500	500	500
0001	11100000	760000	SPECIAL DEPARTMENTAL EXP	6,874	1,500	1,500	3,250
0001	11100000	773000	EMPLOYEE RECOGNITION	366	-	-	-
0001	11100000	777000	TRAINING/TRAVEL/MEETING	18,924	9,500	10,000	10,000
0001	11100000	793000	PRINCIPAL PAYMENT	3,148	3,137	-	-
0001	11100000	796000	INTEREST EXPENSE	10	20	-	-
0001	11100000	911000	ALOC-AIRPORT	(3,964)	(3,965)	-	-
0001	11100000	911600	ALOC-BUILDING INSPECTION	(11,312)	(11,312)	-	-
0001	11100000	915003	ALOC COH PUBLIC HSG AUTH	(3,516)	(3,515)	-	-
0001	11100000	915800	ALOC-REFUSE	(85,496)	(85,495)	-	-
0001	11100000	916100	ALOC-SANITARY SEWER COLL	(13,440)	(13,438)	-	-
0001	11100000	916400	ALOC-STORM DRAINAGE	(13,484)	(13,484)	-	-
0001	11100000	917600	ALOC-WATER OPERATIONS	(70,320)	(70,319)	-	-
0001	11100000	917900	ALOC-WWTP	(26,876)	(26,876)	-	-
0001	11100000	919900	ALOC-NON-GF	-	-	(423,525)	(423,525)
	11100000-TOTAL			**560,909**	**672,627**	**500,072**	**530,072**
0001-11110000 HUMAN RESOURCES							
0001	11110000	530000	PASSPORT REVENUE	(13,846)	(6,000)	(12,000)	(12,000)
0001	11110000	540300	MISCELLANEOUS REVENUE	(50)	-	-	-
0001	11110000	701000	REGULAR EMPLOYEES	438,259	404,870	476,800	476,800
0001	11110000	701500	OVERTIME	2,421	-	-	-
0001	11110000	701800	INCENTIVE PAY	23,051	7,300	24,170	24,170
0001	11110000	702500	OUT OF CLASS	1,037	-	1,000	1,000
0001	11110000	702700	VACATION PAYOUT	3,320	2,500	3,000	3,000
0001	11110000	703400	CELL PHONE ALLOWANCE	4,625	4,200	4,200	4,200

Budget Detail for FY26 & 27

Fund	Org	Acct	Acct Description	FY24 Actuals	FY25 Original Budget	FY26 Proposed Budget	FY27 Proposed Budget
0001	11110000	707110	RETIREMENT	64,788	57,330	103,440	113,870
0001	11110000	707149	OTHER PERSONNEL BENEFITS	14,140	26,170	24,470	24,470
0001	11110000	707160	RETIREMENT-DEF COMP	7,800	9,900	9,780	9,780
0001	11110000	707169	WORKERS' COMP INSURANCE	7,741	6,779	17,128	17,128
0001	11110000	708601	INSURANCE-MEDICAL	50,616	49,190	64,420	64,420
0001	11110000	708602	INSURANCE-DENTAL	2,332	3,790	5,530	5,530
0001	11110000	708603	INSURANCE-VISION	484	510	750	750
0001	11110000	708604	INSURANCE-LIFE	678	1,040	1,300	1,300
0001	11110000	732000	COMMUNICATIONS	1,360	2,000	2,000	2,000
0001	11110000	733000	LIABILITY INSURANCE	-	-	36,326	36,326
0001	11110000	741400	BUILDING MTCE INTERNAL COSTS	2,550	-	-	-
0001	11110000	742000	BUILDING MTCE OVERHEAD	48,929	44,140	46,221	46,221
0001	11110000	742100	BLDG CPTL/EQPT REPL RSRVE	32,014	-	28,446	28,446
0001	11110000	743100	COMPUTER REPLACEMNT RSRV	1,229	1,220	3,549	3,549
0001	11110000	743200	IT SERVICES	17,635	10,470	10,270	10,270
0001	11110000	744000	OFFICE EXPENSE MISC	1,239	2,500	2,000	2,500
0001	11110000	745000	PUBLICATIONS AND DUES	17,873	16,000	28,800	28,300
0001	11110000	745500	POSTAGE AND FREIGHT	365	250	1,000	1,000
0001	11110000	747000	PRINTING	69	2,000	4,500	4,500
0001	11110000	749500	PROF AND SPEC SERVICES	3,727	5,000	1,500	5,000
0001	11110000	749501	LIVE SCAN	30,394	20,000	20,000	22,000
0001	11110000	749502	TUITION	5,000	5,000	-	-
0001	11110000	749503	WELLNESS	8,044	5,000	7,500	8,500
0001	11110000	749600	GRP INSUR ADM EXPENSE	(6,428)	3,990	9,102	9,102
0001	11110000	753200	PASSPORT EXPENSES	1,015	1,000	1,000	1,000
0001	11110000	756000	ADVERTISING & PUBLIC REL	240	500	240	500
0001	11110000	760000	SPECIAL DEPARTMENTAL EXP	789	2,000	500	2,000
0001	11110000	777000	TRAINING/TRAVEL/MEETING	5,989	2,500	3,500	8,500

Budget Detail for FY26 & 27

Fund	Org	Acct	Acct Description	FY24 Actuals	FY25 Original Budget	FY26 Proposed Budget	FY27 Proposed Budget
0001	11110000	793000	PRINCIPAL PAYMENT	3,942	3,929	-	-
0001	11110000	796000	INTEREST EXPENSE	12	25	-	-
0001	11110000	911000	ALOC-AIRPORT	(1,476)	(1,478)	-	-
0001	11110000	911600	ALOC-BUILDING INSPECTION	(23,644)	(23,645)	-	-
0001	11110000	915003	ALOC COH PUBLIC HSG AUTH	(5,912)	(5,911)	-	-
0001	11110000	915800	ALOC-REFUSE	(100,964)	(100,965)	-	-
0001	11110000	916100	ALOC-SANITARY SEWER COLL	(15,832)	(15,832)	-	-
0001	11110000	916400	ALOC-STORM DRAINAGE	(17,852)	(17,852)	-	-
0001	11110000	917600	ALOC-WATER OPERATIONS	(78,620)	(78,620)	-	-
0001	11110000	917900	ALOC-WWTP	(31,664)	(31,665)	-	-
0001	11110000	919900	ALOC-NON-GF	-	-	(313,100)	(313,100)
	11110000-TOTAL			**507,420**	**419,135**	**617,342**	**641,032**
0001-12010000 FINANCE - ACCOUNTING							
0001	12010000	410000	BUSINESS LICENSE TAX	(860,490)	(740,000)	(810,000)	(815,000)
0001	12010000	433001	PENALTIES	(36,305)	(3,000)	(29,000)	(30,000)
0001	12010000	540300	MISCELLANEOUS REVENUE	(10,973)	-	(10,000)	(10,000)
0001	12010000	542500	COLLECTIONS-BAD DEBT	(2,389)	-	-	-
0001	12010000	701000	REGULAR EMPLOYEES	793,737	883,270	979,330	979,330
0001	12010000	701300	PART-TIME EMPLOYEES	5,996	17,000	8,000	10,000
0001	12010000	701500	OVERTIME	12,224	4,000	3,500	4,000
0001	12010000	701800	INCENTIVE PAY	23,309	20,510	7,170	7,170
0001	12010000	702500	OUT OF CLASS	692	-	-	-
0001	12010000	702700	VACATION PAYOUT	7,549	3,000	4,000	4,000
0001	12010000	703400	CELL PHONE ALLOWANCE	6,400	7,200	7,800	7,800
0001	12010000	703600	CAR ALLOWANCE	2,750	-	6,000	6,000
0001	12010000	707110	RETIREMENT	114,041	130,250	208,920	230,960
0001	12010000	707149	OTHER PERSONNEL BENEFITS	28,470	36,800	53,910	53,910
0001	12010000	707160	RETIREMENT-DEF COMP	17,085	15,640	15,640	15,640

Budget Detail for FY26 & 27

Fund	Org	Acct	Acct Description	FY24 Actuals	FY25 Original Budget	FY26 Proposed Budget	FY27 Proposed Budget
0001	12010000	707169	WORKERS' COMP INSURANCE	19,352	16,948	38,178	38,178
0001	12010000	708601	INSURANCE-MEDICAL	94,052	75,790	97,090	97,090
0001	12010000	708602	INSURANCE-DENTAL	4,423	8,520	9,960	9,960
0001	12010000	708603	INSURANCE-VISION	920	1,150	1,350	1,350
0001	12010000	708604	INSURANCE-LIFE	1,374	2,350	2,350	2,350
0001	12010000	731000	CASH SHORT/OVER	(6)	-	-	-
0001	12010000	732000	COMMUNICATIONS	1,506	1,645	1,200	1,300
0001	12010000	733000	LIABILITY INSURANCE	-	-	32,212	32,212
0001	12010000	740300	MISCELLANEOUS EXPENSE	(44,174)	-	-	-
0001	12010000	741400	BUILDING MTCE INTERNAL COSTS	1,150	2,000	2,000	2,000
0001	12010000	742000	BUILDING MTCE OVERHEAD	41,663	37,590	39,357	39,357
0001	12010000	742100	BLDG CPTL/EQPT REPL RSRVE	27,260	-	24,222	24,222
0001	12010000	743100	COMPUTER REPLACEMNT RSRV	4,119	4,090	13,307	13,307
0001	12010000	743200	IT SERVICES	66,115	39,270	29,699	29,699
0001	12010000	744000	OFFICE EXPENSE MISC	4,241	7,300	3,000	6,000
0001	12010000	745000	PUBLICATIONS AND DUES	5,007	2,500	2,500	3,500
0001	12010000	745500	POSTAGE AND FREIGHT	5,291	3,000	5,000	5,100
0001	12010000	747000	PRINTING	13,147	8,500	13,200	13,300
0001	12010000	749500	PROF AND SPEC SERVICES	186,592	222,000	235,000	240,000
0001	12010000	749600	GRP INSUR ADM EXPENSE	(16,069)	9,980	18,204	18,204
0001	12010000	756000	ADVERTISING & PUBLIC REL	2,900	2,900	2,900	2,900
0001	12010000	760000	SPECIAL DEPARTMENTAL EXP	8,447	10,000	6,000	8,000
0001	12010000	773000	EMPLOYEE RECOGNITION	256	-	-	-
0001	12010000	777000	TRAINING/TRAVEL/MEETING	7,472	5,000	9,500	10,500
0001	12010000	793000	PRINCIPAL PAYMENT	52,459	-	-	-
0001	12010000	795600	MISC PENALTY	272	-	-	-
0001	12010000	796000	INTEREST EXPENSE	101	-	-	-
0001	12010000	911000	ALOC-AIRPORT	(14,568)	(14,569)	-	-

Budget Detail for FY26 & 27

Fund	Org	Acct	Acct Description	FY24 Actuals	FY25 Original Budget	FY26 Proposed Budget	FY27 Proposed Budget
0001	12010000	911600	ALOC-BUILDING INSPECTION	(12,296)	(12,296)	-	-
0001	12010000	915003	ALOC COH PUBLIC HSG AUTH	(5,984)	(5,982)	-	-
0001	12010000	915800	ALOC-REFUSE	(210,036)	(210,036)	-	-
0001	12010000	916100	ALOC-SANITARY SEWER COLL	(33,068)	(33,070)	-	-
0001	12010000	916400	ALOC-STORM DRAINAGE	(30,220)	(30,221)	-	-
0001	12010000	917600	ALOC-WATER OPERATIONS	(179,412)	(179,413)	-	-
0001	12010000	917900	ALOC-WWTP	(66,140)	(66,140)	-	-
0001	12010000	919900	ALOC-NON-GF	-	-	(802,470)	(802,470)
	12010000-TOTAL			**38,244**	**283,476**	**229,029**	**259,869**
0001-13000000 CITY ATTORNEY							
0001	13000000	542700	COST REIMBURSEMENT	(1,710)	-	-	-
0001	13000000	743200	IT SERVICES	-	-	4,078	4,078
0001	13000000	749000	CONTRACTED LEGAL SERVICES	483,912	300,000	525,000	525,000
0001	13000000	751800	SPECIAL LEGAL SERVICES	211,688	300,000	100,000	100,000
0001	13000000	751900	LIABILITY RISK MANAGEMENT	1,096,374	155,000	550,000	550,000
0001	13000000	911000	ALOC-AIRPORT	(76)	(78)	-	-
0001	13000000	911600	ALOC-BUILDING INSPECTION	(92,360)	(92,360)	-	-
0001	13000000	915800	ALOC-REFUSE	(103,420)	(103,418)	-	-
0001	13000000	916100	ALOC-SANITARY SEWER COLL	(17,212)	(17,210)	-	-
0001	13000000	917600	ALOC-WATER OPERATIONS	(86,208)	(86,208)	-	-
0001	13000000	917900	ALOC-WWTP	(51,708)	(51,709)	-	-
0001	13000000	919900	ALOC-NON-GF	-	-	(376,291)	(376,291)
	13000000-TOTAL			**1,439,281**	**404,017**	**802,787**	**802,787**
0001-14110000 PLANNING OPERATIONS							
0001	14110000	420300	ABANDON PROP REG PERMIT	(1,000)	(4,000)	(2,000)	(2,000)
0001	14110000	474101	STATE GRNT FUNDING	(150,000)	-	-	-
0001	14110000	492200	SUBDIVISION & ZONING FEES	(274,103)	(250,000)	(275,000)	(275,000)

Budget Detail for FY26 & 27

Fund	Org	Acct	Acct Description	FY24 Actuals	FY25 Original Budget	FY26 Proposed Budget	FY27 Proposed Budget
0001	14110000	492900	MISC/BOOKS,MAPS,COPY-PLAN	(100)	(300)	(100)	(100)
0001	14110000	540300	MISCELLANEOUS REVENUE	(109)	-	-	-
0001	14110000	701000	REGULAR EMPLOYEES	323,454	414,190	302,160	302,160
0001	14110000	701300	PART-TIME EMPLOYEES	62,153	78,500	55,000	65,000
0001	14110000	701500	OVERTIME	2,641	-	1,500	2,700
0001	14110000	701800	INCENTIVE PAY	7,727	9,510	9,000	9,000
0001	14110000	703400	CELL PHONE ALLOWANCE	756	1,960	760	760
0001	14110000	703600	CAR ALLOWANCE	1,733	-	3,780	3,780
0001	14110000	707110	RETIREMENT	54,943	95,360	75,250	85,250
0001	14110000	707149	OTHER PERSONNEL BENEFITS	9,862	13,110	14,500	14,500
0001	14110000	707160	RETIREMENT-DEF COMP	4,191	5,140	5,140	5,140
0001	14110000	707169	WORKERS' COMP INSURANCE	8,708	7,627	18,333	18,333
0001	14110000	708601	INSURANCE-MEDICAL	17,450	43,150	29,540	29,540
0001	14110000	708602	INSURANCE-DENTAL	1,053	2,840	2,210	2,210
0001	14110000	708603	INSURANCE-VISION	213	380	300	300
0001	14110000	708604	INSURANCE-LIFE	289	1,210	690	690
0001	14110000	732000	COMMUNICATIONS	891	755	780	800
0001	14110000	733000	LIABILITY INSURANCE	31,105	48,200	30,736	30,736
0001	14110000	740000	FLEET MAINTENANCE	579	560	580	580
0001	14110000	741000	FLEET REPLACEMENT RESERVE	3,743	-	-	-
0001	14110000	741400	BUILDING MTCE INTERNAL COSTS	6,047	-	-	-
0001	14110000	742000	BUILDING MTCE OVERHEAD	22,108	19,950	22,849	22,849
0001	14110000	742100	BLDG CPTL/EQPT REPL RSRVE	14,465	-	12,853	12,853
0001	14110000	743100	COMPUTER REPLACEMNT RSRV	1,551	1,540	4,436	4,436
0001	14110000	743200	IT SERVICES	22,036	13,090	11,837	11,837
0001	14110000	744000	OFFICE EXPENSE MISC	828	1,300	850	1,300
0001	14110000	745000	PUBLICATIONS AND DUES	3,758	4,500	6,000	6,000
0001	14110000	745500	POSTAGE AND FREIGHT	421	100	1,600	1,800

Budget Detail for FY26 & 27

Fund	Org	Acct	Acct Description	FY24 Actuals	FY25 Original Budget	FY26 Proposed Budget	FY27 Proposed Budget
0001	14110000	747000	PRINTING	1,133	2,000	1,800	1,900
0001	14110000	749000	CONTRACTED LEGAL SERVICES	17,978	-	-	-
0001	14110000	749500	PROF AND SPEC SERVICES	56,688	20,000	50,000	40,000
0001	14110000	749600	GRP INSUR ADM EXPENSE	(8,035)	4,990	9,172	9,172
0001	14110000	756000	ADVERTISING & PUBLIC REL	85	-	-	-
0001	14110000	760000	SPECIAL DEPARTMENTAL EXP	423	-	500	500
0001	14110000	777000	TRAINING/TRAVEL/MEETING	3,365	1,000	2,500	5,000
0001	14110000	792300	GRANT PROGRAM EXPENSES	89,042	-	-	-
0001	14110000	793000	PRINCIPAL PAYMENT	-	836	-	-
0001	14110000	796000	INTEREST EXPENSE	-	6	-	-
0001	14110000	823645	PLANNING & ENVIRONMENTAL SERV	52,604	-	-	-
0001	14110000	911600	ALOC-BUILDING INSPECTION	(223,596)	(223,597)	-	-
	14110000-TOTAL			**167,080**	**313,907**	**397,556**	**412,026**
0001-14120000 CODE COMPLIANCE							
0001	14120000	421000	CONSTRUCTION PERMITS	208	-	-	-
0001	14120000	433001	PENALTIES	(23,096)	(35,000)	(30,000)	(30,000)
0001	14120000	473800	VEHICLE ABATEMENT-DMV FD	(67,325)	-	(40,000)	(40,000)
0001	14120000	493400	ADMIN FEE-SCH IMPACT/SMIP	(1,532)	-	-	-
0001	14120000	540300	MISCELLANEOUS REVENUE	(81)	(1,000)	-	-
0001	14120000	701000	REGULAR EMPLOYEES	249,706	279,590	287,410	287,410
0001	14120000	701500	OVERTIME	490	-	-	-
0001	14120000	701800	INCENTIVE PAY	11,632	13,500	7,930	7,930
0001	14120000	702300	DIFFERENTIAL	17	-	-	-
0001	14120000	702700	VACATION PAYOUT	106	10,000	2,000	2,000
0001	14120000	703300	UNIFORM ALLOWANCE	1,200	1,600	2,400	2,400
0001	14120000	707110	RETIREMENT	38,220	41,150	57,540	62,700
0001	14120000	707149	OTHER PERSONNEL BENEFITS	6,068	6,640	5,670	5,670
0001	14120000	707160	RETIREMENT-DEF COMP	3,016	3,910	5,870	5,870

Budget Detail for FY26 & 27

Fund	Org	Acct	Acct Description	FY24 Actuals	FY25 Original Budget	FY26 Proposed Budget	FY27 Proposed Budget
0001	14120000	707169	WORKERS' COMP INSURANCE	3,870	3,390	11,542	11,542
0001	14120000	708601	INSURANCE-MEDICAL	36,195	39,360	35,910	35,910
0001	14120000	708602	INSURANCE-DENTAL	1,373	1,890	1,110	1,110
0001	14120000	708603	INSURANCE-VISION	292	380	300	300
0001	14120000	708604	INSURANCE-LIFE	356	1,040	780	780
0001	14120000	730000	UNIFORM EXPENSE	746	600	850	850
0001	14120000	732000	COMMUNICATIONS	6,130	3,600	5,000	5,000
0001	14120000	733000	LIABILITY INSURANCE	-	-	8,498	8,498
0001	14120000	741000	FLEET REPLACEMENT RESERVE	-	-	8,327	8,327
0001	14120000	742100	BLDG CPTL/EQPT REPL RSRVE	-	-	5,837	5,837
0001	14120000	743100	COMPUTER REPLACEMNT RSRV	3,152	3,130	9,758	9,758
0001	14120000	743200	IT SERVICES	48,488	28,800	18,741	18,741
0001	14120000	744000	OFFICE EXPENSE MISC	2,067	950	1,200	1,600
0001	14120000	745000	PUBLICATIONS AND DUES	2,116	300	850	1,000
0001	14120000	745500	POSTAGE AND FREIGHT	6,192	3,000	6,500	6,500
0001	14120000	747000	PRINTING	995	1,800	1,800	1,800
0001	14120000	749500	PROF AND SPEC SERVICES	180	3,000	1,500	1,500
0001	14120000	749600	GRP INSUR ADM EXPENSE	(3,214)	2,000	7,338	7,338
0001	14120000	760000	SPECIAL DEPARTMENTAL EXP	1,771	1,200	1,200	1,200
0001	14120000	777000	TRAINING/TRAVEL/MEETING	2,277	1,200	1,000	1,200
0001	14120000	779000	UTILITIES-OTHER	133	-	-	-
0001	14120000	792400	VEHICLE ABATEMENT EXPENSE	300	5,000	2,500	2,500
	14120000-TOTAL			**332,050**	**421,030**	**429,361**	**435,271**
0001-15110000 POLICE - SUPPORT SERVICE							
0001	15110000	430100	PC REALIGNMENT	(104,464)	(90,000)	(105,000)	(105,000)
0001	15110000	431000	OTHER COURT FINES	(8,429)	(4,000)	(8,500)	(8,500)
0001	15110000	431500	CRIME PREVENTION REVENUES	(165)	(150)	(170)	(170)
0001	15110000	474101	STATE GRNT FUNDING	(58,775)	(40,000)	(20,000)	(20,000)

Budget Detail for FY26 & 27

Fund	Org	Acct	Acct Description	FY24 Actuals	FY25 Original Budget	FY26 Proposed Budget	FY27 Proposed Budget
0001	15110000	474102	FEDERAL GRNT FUNDING	9,174	-	-	-
0001	15110000	540300	MISCELLANEOUS REVENUE	(13,417)	(1,000)	-	-
0001	15110000	541200	SALE OF SURPLUS PROPERTY	(3,400)	-	-	-
0001	15110000	542700	COST REIMBURSEMENT	(2,611)	-	-	-
0001	15110000	542800	TRAINING REIMBURSEMENT	(47,779)	(30,000)	(55,000)	(55,000)
0001	15110000	570350	TRANSFERS - DEBT SERVICE	27,474	28,967	30,529	32,164
0001	15110000	701000	REGULAR EMPLOYEES	1,101,408	1,111,370	1,168,900	1,168,900
0001	15110000	701300	PART-TIME EMPLOYEES	72,742	17,160	18,000	18,000
0001	15110000	701500	OVERTIME	198,805	125,000	125,000	125,000
0001	15110000	701800	INCENTIVE PAY	68,754	58,610	80,450	80,450
0001	15110000	702000	HOLIDAY-IN-LIEU	15,783	25,000	17,000	17,000
0001	15110000	702300	DIFFERENTIAL	(1,261)	-	-	-
0001	15110000	702500	OUT OF CLASS	443	-	-	-
0001	15110000	702700	VACATION PAYOUT	17,394	8,000	8,000	8,000
0001	15110000	703000	STANDBY	12,787	18,000	13,000	13,000
0001	15110000	703300	UNIFORM ALLOWANCE	12,400	11,200	12,000	12,000
0001	15110000	703400	CELL PHONE ALLOWANCE	1,575	1,800	1,200	1,200
0001	15110000	707110	RETIREMENT	235,519	518,290	398,740	436,120
0001	15110000	707149	OTHER PERSONNEL BENEFITS	24,475	52,000	37,510	37,510
0001	15110000	707160	RETIREMENT-DEF COMP	18,465	19,550	17,600	17,600
0001	15110000	707169	WORKERS' COMP INSURANCE	116,109	101,687	135,563	135,563
0001	15110000	708601	INSURANCE-MEDICAL	98,249	96,350	109,700	109,700
0001	15110000	708602	INSURANCE-DENTAL	6,957	8,520	9,960	9,960
0001	15110000	708603	INSURANCE-VISION	1,066	1,150	1,350	1,350
0001	15110000	708604	INSURANCE-LIFE	1,049	2,870	2,870	2,870
0001	15110000	732000	COMMUNICATIONS	98,916	98,470	102,000	102,000
0001	15110000	733000	LIABILITY INSURANCE	277,412	429,880	199,995	199,995
0001	15110000	740000	FLEET MAINTENANCE	50,489	48,830	50,561	50,561

Budget Detail for FY26 & 27

Fund	Org	Acct	Acct Description	FY24 Actuals	FY25 Original Budget	FY26 Proposed Budget	FY27 Proposed Budget
0001	15110000	741000	FLEET REPLACEMENT RESERVE	132,978	132,510	96,165	96,165
0001	15110000	741400	BUILDING MTCE INTERNAL COSTS	15,978	1,000	1,000	1,000
0001	15110000	742000	BUILDING MTCE OVERHEAD	51,322	46,300	80,684	80,684
0001	15110000	742100	BLDG CPTL/EQPT REPL RSRVE	51,964	-	26,797	26,797
0001	15110000	743100	COMPUTER REPLACEMNT RSRV	3,082	3,060	13,307	13,307
0001	15110000	743200	IT SERVICES	66,115	39,270	35,209	35,209
0001	15110000	744000	OFFICE EXPENSE MISC	-	1,000	-	-
0001	15110000	745000	PUBLICATIONS AND DUES	3,490	8,200	3,000	3,000
0001	15110000	747000	PRINTING	169	250	-	-
0001	15110000	749500	PROF AND SPEC SERVICES	118,638	121,400	115,000	116,000
0001	15110000	749600	GRP INSUR ADM EXPENSE	(19,283)	11,970	20,179	20,179
0001	15110000	760000	SPECIAL DEPARTMENTAL EXP	79,324	72,430	68,000	69,000
0001	15110000	760200	SNIPER EXPENSES	2,535	8,100	3,500	3,500
0001	15110000	760300	SWAT EXPENSES	21,281	25,900	17,500	22,000
0001	15110000	777000	TRAINING/TRAVEL/MEETING	202,071	127,500	170,000	185,000
0001	15110000	778000	UTILITIES-ELECTRICITY	60,216	76,000	76,000	76,000
0001	15110000	778500	UTILITIES-GAS	3,316	7,000	7,000	7,000
0001	15110000	778800	UTILITIES-WATER	6,537	4,800	8,000	8,000
0001	15110000	792300	GRANT PROGRAM EXPENSES	513	5,000	1,000	1,000
0001	15110000	823023	PD EVIDENCE ROOM AC UNITS REPL	21,412	-	-	-
0001	15110000	824008	PD MESSAGE BOARD	20,903	-	-	-
0001	15110000	945000	TRANSFERS OUT	3,245	3,245	3,245	3,245
	15110000-TOTAL			**3,072,952**	**3,312,489**	**3,096,844**	**3,157,359**
0001-15121000 POLICE - RECORDS							
0001	15121000	420100	BURGLAR ALARM PERMITS	(52,420)	(27,000)	(35,000)	(35,000)
0001	15121000	425500	POLICE PERMITS	(2,165)	(1,200)	(2,200)	(2,200)
0001	15121000	494600	POLICE MISCELLANEOUS SRVS	(17,978)	(30,000)	(18,000)	(18,000)
0001	15121000	494900	REPOSSESSED VEHICLE FEE	(3,690)	(3,000)	(3,500)	(3,500)

Budget Detail for FY26 & 27

Fund	Org	Acct	Acct Description	FY24 Actuals	FY25 Original Budget	FY26 Proposed Budget	FY27 Proposed Budget
0001	15121000	495100	POLICE IMPOUND SERVICES	(5,650)	(4,000)	(5,000)	(5,000)
0001	15121000	495600	LIVE SCAN-POLICE/DOJ	(12,104)	(6,000)	(12,000)	(12,000)
0001	15121000	495800	FALSE ALARM FEE	-	(17,000)	(17,400)	(17,400)
0001	15121000	540300	MISCELLANEOUS REVENUE	(5)	-	-	-
0001	15121000	701000	REGULAR EMPLOYEES	270,293	244,870	304,030	304,030
0001	15121000	701300	PART-TIME EMPLOYEES	2,840	-	-	-
0001	15121000	701500	OVERTIME	49,798	5,000	10,000	10,000
0001	15121000	701800	INCENTIVE PAY	6,283	7,740	5,770	5,770
0001	15121000	702300	DIFFERENTIAL	56	-	-	-
0001	15121000	702500	OUT OF CLASS	910	-	1,000	1,000
0001	15121000	702700	VACATION PAYOUT	617	-	2,000	2,000
0001	15121000	703300	UNIFORM ALLOWANCE	4,000	3,200	4,000	4,000
0001	15121000	707110	RETIREMENT	38,200	35,470	66,040	73,080
0001	15121000	707149	OTHER PERSONNEL BENEFITS	4,855	6,780	6,840	6,840
0001	15121000	707160	RETIREMENT-DEF COMP	8,077	5,870	7,820	7,820
0001	15121000	707169	WORKERS' COMP INSURANCE	9,676	8,474	21,173	21,173
0001	15121000	708601	INSURANCE-MEDICAL	9,237	6,040	25,380	25,380
0001	15121000	708602	INSURANCE-DENTAL	3,546	2,840	5,530	5,530
0001	15121000	708603	INSURANCE-VISION	488	380	750	750
0001	15121000	708604	INSURANCE-LIFE	374	1,040	1,300	1,300
0001	15121000	731000	CASH SHORT/OVER	(1)	-	-	-
0001	15121000	733000	LIABILITY INSURANCE	-	-	12,747	12,747
0001	15121000	743100	COMPUTER REPLACEMNT RSRV	1,843	1,830	7,097	7,097
0001	15121000	743200	IT SERVICES	35,262	20,950	16,112	16,112
0001	15121000	744000	OFFICE EXPENSE MISC	5,205	8,500	-	-
0001	15121000	745000	PUBLICATIONS AND DUES	-	100	100	100
0001	15121000	745500	POSTAGE AND FREIGHT	2,026	4,500	4,500	4,500
0001	15121000	747000	PRINTING	8,406	10,000	10,000	10,000

Budget Detail for FY26 & 27

Fund	Org	Acct	Acct Description	FY24 Actuals	FY25 Original Budget	FY26 Proposed Budget	FY27 Proposed Budget
0001	15121000	749500	PROF AND SPEC SERVICES	77,918	88,100	88,000	88,000
0001	15121000	749600	GRP INSUR ADM EXPENSE	(8,035)	4,990	11,007	11,007
0001	15121000	760000	SPECIAL DEPARTMENTAL EXP	8,634	500	500	500
0001	15121000	777000	TRAINING/TRAVEL/MEETING	4,702	4,000	4,500	4,500
0001	15121000	793000	PRINCIPAL PAYMENT	8,567	7,709	-	-
0001	15121000	796000	INTEREST EXPENSE	103	46	-	-
	15121000-TOTAL			**459,868**	**390,729**	**523,096**	**530,136**
0001-15122000 POLICE - COMMUNICATIONS							
0001	15122000	473006	DISPATCH CNTRCT REV	(541,429)	(546,000)	(291,529)	-
0001	15122000	540300	MISCELLANEOUS REVENUE	(35)	-	-	-
0001	15122000	701000	REGULAR EMPLOYEES	877,575	1,141,390	1,106,480	1,106,480
0001	15122000	701300	PART-TIME EMPLOYEES	638	5,000	5,000	5,000
0001	15122000	701500	OVERTIME	252,303	120,000	200,000	200,000
0001	15122000	701800	INCENTIVE PAY	34,894	45,290	26,780	26,780
0001	15122000	702000	HOLIDAY-IN-LIEU	-	5,000	-	-
0001	15122000	702300	DIFFERENTIAL	17,812	34,000	19,000	19,000
0001	15122000	702500	OUT OF CLASS	183	5,980	2,000	2,000
0001	15122000	702700	VACATION PAYOUT	3,049	1,750	5,000	5,000
0001	15122000	703000	STANDBY	15	-	-	-
0001	15122000	703300	UNIFORM ALLOWANCE	12,400	13,600	12,800	12,800
0001	15122000	707110	RETIREMENT	136,921	168,810	240,560	265,720
0001	15122000	707149	OTHER PERSONNEL BENEFITS	18,921	23,000	31,070	31,070
0001	15122000	707160	RETIREMENT-DEF COMP	19,603	27,380	27,380	27,380
0001	15122000	707169	WORKERS' COMP INSURANCE	30,962	27,117	61,429	61,429
0001	15122000	708601	INSURANCE-MEDICAL	113,887	132,140	168,920	168,920
0001	15122000	708602	INSURANCE-DENTAL	7,676	15,140	15,490	15,490
0001	15122000	708603	INSURANCE-VISION	1,279	2,050	2,110	2,110
0001	15122000	708604	INSURANCE-LIFE	909	4,430	3,910	3,910

Budget Detail for FY26 & 27

Fund	Org	Acct	Acct Description	FY24 Actuals	FY25 Original Budget	FY26 Proposed Budget	FY27 Proposed Budget
0001	15122000	733000	LIABILITY INSURANCE	-	-	33,992	33,992
0001	15122000	741200	EQUIPMENT MAINTENANCE	-	800	1,890	1,890
0001	15122000	741400	BUILDING MTCE INTERNAL COSTS	6,749	-	-	-
0001	15122000	743100	COMPUTER REPLACEMNT RSRV	1,924	1,910	7,984	7,984
0001	15122000	743200	IT SERVICES	39,671	23,560	26,118	26,118
0001	15122000	749500	PROF AND SPEC SERVICES	-	4,800	5,400	5,400
0001	15122000	749502	TUITION	5,000	-	-	-
0001	15122000	749600	GRP INSUR ADM EXPENSE	(27,318)	16,960	29,351	29,351
0001	15122000	760000	SPECIAL DEPARTMENTAL EXP	8,728	4,300	8,000	9,000
0001	15122000	777000	TRAINING/TRAVEL/MEETING	223	4,000	7,000	7,000
0001	15122000	916400	ALOC-STORM DRAINAGE	(1,252)	(1,250)	-	-
0001	15122000	917900	ALOC-WWTP	(1,252)	(1,250)	-	-
0001	15122000	919900	ALOC-NON-GF	-	-	(2,510)	(2,510)
	15122000-TOTAL			**1,020,036**	**1,279,907**	**1,753,625**	**2,071,314**
0001-15130000 POLICE - OPERATIONS							
0001	15130000	430000	VEHICLE CODE FINES	(1,963)	(1,000)	(2,000)	(2,000)
0001	15130000	430001	PARKING FINES	(14,492)	(20,000)	(11,000)	(11,000)
0001	15130000	430501	PARKING FINES-HANFORD	(31,829)	(24,000)	(32,000)	(32,000)
0001	15130000	432000	PROOF OF CORRECTION	(1,673)	(1,500)	(1,600)	(1,600)
0001	15130000	474101	STATE GRNT FUNDING	(2,869)	-	-	-
0001	15130000	474102	FEDERAL GRNT FUNDING	(5,768)	(33,000)	(15,000)	(15,000)
0001	15130000	476122	LEASE & OTHER FIN PROCEEDS	(671,565)	-	-	-
0001	15130000	495500	POLICE CONTRACT SERVICES	-	(21,400)	-	-
0001	15130000	540300	MISCELLANEOUS REVENUE	(2,554)	-	(2,700)	(2,700)
0001	15130000	541200	SALE OF SURPLUS PROPERTY	(9,441)	-	-	-
0001	15130000	542700	COST REIMBURSEMENT	(40,810)	-	-	-
0001	15130000	570200	OPERATING TRANSFERS IN	-	-	(250,000)	-
0001	15130000	701000	REGULAR EMPLOYEES	3,070,642	3,225,210	3,341,530	3,341,530

Budget Detail for FY26 & 27

Fund	Org	Acct	Acct Description	FY24 Actuals	FY25 Original Budget	FY26 Proposed Budget	FY27 Proposed Budget
0001	15130000	701500	OVERTIME	639,216	346,500	375,000	375,000
0001	15130000	701800	INCENTIVE PAY	209,605	184,160	165,540	165,540
0001	15130000	702000	HOLIDAY-IN-LIEU	73,916	63,420	63,000	63,000
0001	15130000	702300	DIFFERENTIAL	4	-	-	-
0001	15130000	702700	VACATION PAYOUT	26,024	15,000	15,000	15,000
0001	15130000	703000	STANDBY	1,123	-	3,000	3,000
0001	15130000	703300	UNIFORM ALLOWANCE	37,315	36,400	38,800	38,800
0001	15130000	703400	CELL PHONE ALLOWANCE	875	1,200	3,000	3,000
0001	15130000	707110	RETIREMENT	651,714	660,430	939,690	1,010,840
0001	15130000	707149	OTHER PERSONNEL BENEFITS	71,176	74,000	71,450	71,450
0001	15130000	707160	RETIREMENT-DEF COMP	54,768	48,880	58,660	58,660
0001	15130000	707169	WORKERS' COMP INSURANCE	313,495	274,555	364,445	364,445
0001	15130000	708601	INSURANCE-MEDICAL	238,074	215,090	327,300	327,300
0001	15130000	708602	INSURANCE-DENTAL	17,359	25,560	32,080	32,080
0001	15130000	708603	INSURANCE-VISION	2,732	3,460	4,210	4,210
0001	15130000	708604	INSURANCE-LIFE	2,362	8,600	8,600	8,600
0001	15130000	730000	UNIFORM EXPENSE	-	-	45,000	50,000
0001	15130000	733000	LIABILITY INSURANCE	-	-	92,599	92,599
0001	15130000	740000	FLEET MAINTENANCE	560,262	541,850	561,054	561,054
0001	15130000	741000	FLEET REPLACEMENT RESERVE	233,553	234,670	519,193	519,193
0001	15130000	741200	EQUIPMENT MAINTENANCE	228	3,000	-	-
0001	15130000	741300	SOFTWARE MAINTENANCE	60,080	70,000	260,000	260,000
0001	15130000	741400	BUILDING MTCE INTERNAL COSTS	2,136	-	-	-
0001	15130000	743100	COMPUTER REPLACEMNT RSRV	41,785	41,490	53,228	53,228
0001	15130000	743200	IT SERVICES	264,468	157,100	116,931	116,931
0001	15130000	744000	OFFICE EXPENSE MISC	-	-	5,500	5,500
0001	15130000	749500	PROF AND SPEC SERVICES	21,485	10,000	20,000	20,000
0001	15130000	749502	TUITION	4,528	-	-	-

Budget Detail for FY26 & 27

Fund	Org	Acct	Acct Description	FY24 Actuals	FY25 Original Budget	FY26 Proposed Budget	FY27 Proposed Budget
0001	15130000	749600	GRP INSUR ADM EXPENSE	(54,635)	33,930	53,199	53,199
0001	15130000	754000	PARKING CITATN ADMIN COST	31,829	24,000	32,000	32,000
0001	15130000	759000	RENTS AND LEASES - VEHICLES	(58,369)	183,670	575,000	339,000
0001	15130000	760000	SPECIAL DEPARTMENTAL EXP	103,662	55,000	20,000	25,000
0001	15130000	777000	TRAINING/TRAVEL/MEETING	188	-	-	-
0001	15130000	792300	GRANT PROGRAM EXPENSES	70,000	-	-	-
0001	15130000	793000	PRINCIPAL PAYMENT	63,353	-	-	-
0001	15130000	796000	INTEREST EXPENSE	4,923	-	-	-
0001	15130000	800000	CAPITALIZED CY ASSETS	993,440	-	-	-
0001	15130000	800123	SOFTWARE/LICENSES	39,900	-	-	-
0001	15130000	823024	11 MDT'S - DODGE DURANGOS	22,104	-	-	-
0001	15130000	824007	RADIO REPEATER UPS	6,266		-	-
	15130000-TOTAL			**7,038,622**	**6,436,275**	**7,850,709**	**7,945,859**
0001-15140000 POLICE - TRAFFIC ENFORCEMENT							
0001	15140000	541200	SALE OF SURPLUS	(4,300)	-	-	-
0001	15140000	570200	TRANSFERS IN	(29,962)	-	-	-
0001	15140000	701000	REGULAR EMPLOYEES	277,547	306,560	306,650	306,650
0001	15140000	701300	PART-TIME EMPLOYEES	10,421	-	-	-
0001	15140000	701500	OVERTIME	35,879	20,000	20,000	20,000
0001	15140000	701800	INCENTIVE PAY	20,943	22,990	23,000	23,000
0001	15140000	702000	HOLIDAY-IN-LIEU	7,795	5,200	6,000	6,000
0001	15140000	702700	VACATION PAYOUT	7,247	-	-	-
0001	15140000	703300	UNIFORM ALLOWANCE	3,903	3,600	3,600	3,600
0001	15140000	707110	RETIREMENT	67,259	86,050	80,230	86,110
0001	15140000	707149	OTHER PERSONNEL BENEFITS	4,455	6,000	4,450	4,450
0001	15140000	707160	RETIREMENT-DEF COMP	5,516	5,870	5,870	5,870
0001	15140000	707169	WORKERS' COMP INSURANCE	19,352	16,948	26,803	26,803
0001	15140000	708601	INSURANCE-MEDICAL	1,750	17,890	2,000	2,000

Budget Detail for FY26 & 27

Fund	Org	Acct	Acct Description	FY24 Actuals	FY25 Original Budget	FY26 Proposed Budget	FY27 Proposed Budget
0001	15140000	708602	INSURANCE-DENTAL	915	2,840	1,110	1,110
0001	15140000	708603	INSURANCE-VISION	327	380	300	300
0001	15140000	708604	INSURANCE-LIFE	206	780	780	780
0001	15140000	733000	LIABILITY INSURANCE	-	-	8,498	8,498
0001	15140000	740000	FLEET MAINTENANCE	30,926	29,910	30,970	30,970
0001	15140000	741000	FLEET REPLACEMENT RESERVE	21,134	21,060	27,226	27,226
0001	15140000	743100	COMPUTER REPLACEMNT RSRV	544	540	2,661	2,661
0001	15140000	743200	IT SERVICES	13,226	7,850	7,913	7,913
0001	15140000	749600	GRP INSUR ADM EXPENSE	(3,214)	2,000	7,338	7,338
0001	15140000	760000	SPECIAL DEPARTMENTAL EXP	11,925	3,000	7,000	7,000
	15140000-TOTAL			**503,794**	**559,468**	**572,399**	**578,279**
0001-15150000 POLICE - MULT-AGCY TASK							
0001	15150000	474104	COUNTY GRNT FUNDING	-	(12,000)	-	-
0001	15150000	701000	REGULAR EMPLOYEES	89,894	199,420	-	-
0001	15150000	701500	OVERTIME	52,490	50,000	-	-
0001	15150000	701800	INCENTIVE PAY	3,422	10,050	-	-
0001	15150000	702000	HOLIDAY-IN-LIEU	1,262	3,490	-	-
0001	15150000	703300	UNIFORM ALLOWANCE	1,200	2,400	-	-
0001	15150000	707110	RETIREMENT	14,069	30,370	-	-
0001	15150000	707149	OTHER PERSONNEL BENEFITS	2,133	2,890	-	-
0001	15150000	707160	RETIREMENT-DEF COMP	1,943	3,910	-	-
0001	15150000	707169	WORKERS' COMP INSURANCE	19,352	16,948	-	-
0001	15150000	708601	INSURANCE-MEDICAL	12,938	21,690	-	-
0001	15150000	708602	INSURANCE-DENTAL	674	1,890	-	-
0001	15150000	708603	INSURANCE-VISION	89	260	-	-
0001	15150000	708604	INSURANCE-LIFE	75	520	-	-
0001	15150000	749500	PROF AND SPEC SERVICES	18,962	18,000	-	-
0001	15150000	749600	GRP INSUR ADM EXPENSE	(3,214)	2,000	-	-

Budget Detail for FY26 & 27

Fund	Org	Acct	Acct Description	FY24 Actuals	FY25 Original Budget	FY26 Proposed Budget	FY27 Proposed Budget
	15150000-TOTAL			**215,287**	**351,838**	**-**	**-**
0001-15160000 POLICE - SCHOOL OFFICER PROGRAM							
0001	15160000	473200	SRO PROGRAM REVENUE	(722,000)	(701,600)	(784,000)	(784,000)
0001	15160000	541200	SALE OF SURPLUS PROPERTY	(1,600)	-	-	-
0001	15160000	701000	REGULAR EMPLOYEES	708,402	831,140	931,820	931,820
0001	15160000	701500	OVERTIME	131,351	70,000	100,000	100,000
0001	15160000	701800	INCENTIVE PAY	44,852	49,770	54,810	54,810
0001	15160000	702000	HOLIDAY-IN-LIEU	20,527	14,500	17,000	17,000
0001	15160000	702700	VACATION PAYOUT	6,749	3,000	3,000	3,000
0001	15160000	703300	UNIFORM ALLOWANCE	7,200	9,600	10,800	10,800
0001	15160000	707110	RETIREMENT	170,316	180,990	311,230	346,710
0001	15160000	707149	OTHER PERSONNEL BENEFITS	14,869	16,000	18,310	18,310
0001	15160000	707160	RETIREMENT-DEF COMP	14,115	15,640	17,600	17,600
0001	15160000	707169	WORKERS' COMP INSURANCE	77,406	67,791	93,614	93,614
0001	15160000	708601	INSURANCE-MEDICAL	50,710	31,300	60,250	60,250
0001	15160000	708602	INSURANCE-DENTAL	3,044	2,840	6,640	6,640
0001	15160000	708603	INSURANCE-VISION	532	640	900	900
0001	15160000	708604	INSURANCE-LIFE	517	2,090	2,350	2,350
0001	15160000	733000	LIABILITY INSURANCE	-	-	19,120	19,120
0001	15160000	740000	FLEET MAINTENANCE	12,211	11,810	12,229	12,229
0001	15160000	743100	COMPUTER REPLACEMNT RSRV	332	330	887	887
0001	15160000	743200	IT SERVICES	4,409	2,620	9,938	9,938
0001	15160000	745000	PUBLICATIONS AND DUES	-	320	-	-
0001	15160000	749500	PROF AND SPEC SERVICES	240	-	-	-
0001	15160000	749600	GRP INSUR ADM EXPENSE	(12,855)	7,980	16,510	16,510
0001	15160000	760000	SPECIAL DEPARTMENTAL EXP	1,170	1,050	1,000	1,500
0001	15160000	777000	TRAINING/TRAVEL/MEETING	546	2,500	-	-
0001	15160000	792300	GRANT PROGRAM EXPENSES	37	-	-	-

Budget Detail for FY26 & 27

Fund	Org	Acct	Acct Description	FY24 Actuals	FY25 Original Budget	FY26 Proposed Budget	FY27 Proposed Budget
	15160000-TOTAL			**533,082**	**620,311**	**904,008**	**939,988**
0001-15170000 POLICE - STREET CRIMES							
0001	15170000	701000	REGULAR EMPLOYEES	270,294	407,080	507,670	507,670
0001	15170000	701500	OVERTIME	49,058	63,500	63,500	63,500
0001	15170000	701800	INCENTIVE PAY	25,568	33,040	43,230	43,230
0001	15170000	702000	HOLIDAY-IN-LIEU	9,156	7,000	9,000	9,000
0001	15170000	703000	STANDBY	1,980	-	1,000	1,000
0001	15170000	703300	UNIFORM ALLOWANCE	3,600	4,800	6,000	6,000
0001	15170000	707110	RETIREMENT	67,364	89,490	146,900	159,030
0001	15170000	707149	OTHER PERSONNEL BENEFITS	5,705	8,050	10,960	10,960
0001	15170000	707160	RETIREMENT-DEF COMP	3,375	5,870	7,820	7,820
0001	15170000	707169	WORKERS' COMP INSURANCE	29,027	25,422	40,205	40,205
0001	15170000	708601	INSURANCE-MEDICAL	16,534	31,300	65,460	65,460
0001	15170000	708602	INSURANCE-DENTAL	1,010	1,890	4,430	4,430
0001	15170000	708603	INSURANCE-VISION	140	260	750	750
0001	15170000	708604	INSURANCE-LIFE	201	1,040	1,300	1,300
0001	15170000	733000	LIABILITY INSURANCE	-	-	12,747	12,747
0001	15170000	740000	FLEET MAINTENANCE	2,843	2,750	2,847	2,847
0001	15170000	741000	FLEET REPLACEMENT RESERVE	16,809	16,750	-	-
0001	15170000	741400	BUILDING MTCE INTERNAL COSTS	2,249	-	-	-
0001	15170000	743100	COMPUTER REPLACEMNT RSRV	735	730	3,549	3,549
0001	15170000	743200	IT SERVICES	17,635	10,470	10,505	10,505
0001	15170000	745000	PUBLICATIONS AND DUES	30	30	-	-
0001	15170000	749600	GRP INSUR ADM EXPENSE	(4,821)	2,990	11,007	11,007
0001	15170000	760000	SPECIAL DEPARTMENTAL EXP	1,075	1,000	1,000	1,500
	15170000-TOTAL			**519,568**	**713,462**	**949,880**	**962,510**
0001-15180000 POLICE - ANIMAL CONTROL							

Budget Detail for FY26 & 27

Fund	Org	Acct	Acct Description	FY24 Actuals	FY25 Original Budget	FY26 Proposed Budget	FY27 Proposed Budget
0001	15180000	420400	ANIMAL CONT REVENUE	(3,010)	(5,600)	(3,500)	(3,500)
0001	15180000	701000	REGULAR EMPLOYEES	93,115	111,130	117,480	117,480
0001	15180000	701500	OVERTIME	10,359	3,000	8,000	8,000
0001	15180000	702300	DIFFERENTIAL	18	-	-	-
0001	15180000	702700	VACATION PAYOUT	935	500	-	-
0001	15180000	703000	STANDBY	17,948	18,000	18,000	18,000
0001	15180000	703300	UNIFORM ALLOWANCE	1,200	1,600	1,600	1,600
0001	15180000	707110	RETIREMENT	13,087	15,600	24,450	26,960
0001	15180000	707149	OTHER PERSONNEL BENEFITS	1,735	1,610	1,700	1,700
0001	15180000	707169	WORKERS' COMP INSURANCE	19,352	16,948	22,918	22,918
0001	15180000	708601	INSURANCE-MEDICAL	6,157	6,040	19,000	19,000
0001	15180000	708602	INSURANCE-DENTAL	286	950	2,210	2,210
0001	15180000	708603	INSURANCE-VISION	144	260	300	300
0001	15180000	708604	INSURANCE-LIFE	120	520	520	520
0001	15180000	733000	LIABILITY INSURANCE	-	-	4,249	4,249
0001	15180000	740000	FLEET MAINTENANCE	34,959	33,810	35,008	35,008
0001	15180000	741000	FLEET REPLACEMENT RESERVE	8,149	8,120	-	-
0001	15180000	743200	IT SERVICES	-	-	2,825	2,825
0001	15180000	749500	PROF AND SPEC SERVICES	30,512	20,000	30,000	30,000
0001	15180000	749600	GRP INSUR ADM EXPENSE	(3,214)	2,000	3,669	3,669
0001	15180000	751000	ANIMAL CONTROL	437,037	355,000	450,000	700,000
0001	15180000	760000	SPECIAL DEPARTMENTAL EXP	3,199	4,100	3,500	3,500
	15180000-TOTAL			**672,086**	**593,588**	**741,929**	**994,439**
0001-15190000 POLICE - HART							
0001	15190000	474102	FEDERAL GRNT FUNDING	(10,064)	-	-	-
0001	15190000	701000	REGULAR EMPLOYEES	240,529	301,560	301,520	301,520
0001	15190000	701500	OVERTIME	37,604	12,500	12,500	12,500
0001	15190000	701800	INCENTIVE PAY	22,822	27,640	27,640	27,640

Budget Detail for FY26 & 27

Fund	Org	Acct	Acct Description	FY24 Actuals	FY25 Original Budget	FY26 Proposed Budget	FY27 Proposed Budget
0001	15190000	702000	HOLIDAY-IN-LIEU	6,632	3,500	3,500	3,500
0001	15190000	703300	UNIFORM ALLOWANCE	2,400	3,600	3,600	3,600
0001	15190000	707110	RETIREMENT	69,171	85,950	140,430	157,370
0001	15190000	707149	OTHER PERSONNEL BENEFITS	4,507	4,370	4,370	4,370
0001	15190000	707160	RETIREMENT-DEF COMP	4,759	5,870	5,870	5,870
0001	15190000	707169	WORKERS' COMP INSURANCE	29,027	25,422	34,376	34,376
0001	15190000	708601	INSURANCE-MEDICAL	4,175	11,860	5,000	5,000
0001	15190000	708602	INSURANCE-DENTAL	1,161	1,890	1,110	1,110
0001	15190000	708603	INSURANCE-VISION	156	260	150	150
0001	15190000	708604	INSURANCE-LIFE	175	780	780	780
0001	15190000	733000	LIABILITY INSURANCE	-	-	6,373	6,373
0001	15190000	740000	FLEET MAINTENANCE	21,124	20,430	21,154	21,154
0001	15190000	741000	FLEET REPLACEMENT RESERVE	18,244	18,180	17,512	17,512
0001	15190000	743100	COMPUTER REPLACEMNT RSRV	755	750	2,661	2,661
0001	15190000	743200	IT SERVICES	13,226	7,850	7,137	7,137
0001	15190000	749500	PROF AND SPEC SERVICES	216	5,000	1,000	1,000
0001	15190000	749600	GRP INSUR ADM EXPENSE	(4,821)	2,990	5,503	5,503
0001	15190000	751100	HART FAMILY REUNIFICATION	815	1,500	2,500	2,500
0001	15190000	760000	SPECIAL DEPARTMENTAL EXP	318	3,000	3,000	3,000
	15190000-TOTAL			**462,935**	**544,902**	**607,686**	**624,626**
0001-15200000 POLICE - CANINE							
0001	15200000	540300	MISCELLANEOUS REVENUE	-	(1,000)	-	-
0001	15200000	701000	REGULAR EMPLOYEES	310,676	411,580	412,300	412,300
0001	15200000	701500	OVERTIME	123,212	80,000	90,000	90,000
0001	15200000	701800	INCENTIVE PAY	16,579	28,370	28,020	28,020
0001	15200000	702000	HOLIDAY-IN-LIEU	7,576	5,200	6,000	6,000
0001	15200000	703300	UNIFORM ALLOWANCE	3,600	4,800	4,800	4,800
0001	15200000	707110	RETIREMENT	70,505	89,510	154,420	165,160

Budget Detail for FY26 & 27

Fund	Org	Acct	Acct Description	FY24 Actuals	FY25 Original Budget	FY26 Proposed Budget	FY27 Proposed Budget
0001	15200000	707149	OTHER PERSONNEL BENEFITS	6,160	9,500	7,180	7,180
0001	15200000	707160	RETIREMENT-DEF COMP	4,576	7,820	5,870	5,870
0001	15200000	707169	WORKERS' COMP INSURANCE	38,703	33,896	45,835	45,835
0001	15200000	708601	INSURANCE-MEDICAL	22,119	27,720	49,580	49,580
0001	15200000	708602	INSURANCE-DENTAL	1,589	2,840	3,320	3,320
0001	15200000	708603	INSURANCE-VISION	135	380	300	300
0001	15200000	708604	INSURANCE-LIFE	243	1,040	1,040	1,040
0001	15200000	733000	LIABILITY INSURANCE	-	-	8,498	8,498
0001	15200000	740000	FLEET MAINTENANCE	67,571	65,350	67,666	67,666
0001	15200000	741000	FLEET REPLACEMENT RESERVE	20,763	20,690	20,686	20,686
0001	15200000	743200	IT SERVICES	-	-	4,166	4,166
0001	15200000	745000	PUBLICATIONS AND DUES	831	300	850	850
0001	15200000	749500	PROF AND SPEC SERVICES	20,401	10,000	10,000	10,000
0001	15200000	749600	GRP INSUR ADM EXPENSE	(6,428)	3,990	7,338	7,338
0001	15200000	760000	SPECIAL DEPARTMENTAL EXP	6,094	7,150	1,500	1,500
	15200000-TOTAL			**714,906**	**809,136**	**929,369**	**940,109**
0001-16100000 FIRE - ADMIN/SUPPRESSION							
0001	16100000	432600	FIREWORKS CITATIONS	-	-	(10,000)	(10,000)
0001	16100000	474101	STATE GRNT FUNDING	(1,053,103)	(73,650)	(50,000)	(50,000)
0001	16100000	474102	FEDERAL GRNT FUNDING	(11,477)	(30,000)	(20,000)	(20,000)
0001	16100000	476001	FEMA/OES REIMBURSMT	(97,520)	(200,000)	(200,000)	(200,000)
0001	16100000	496100	FIRE DEPARTMENT SRVC FEES	(220)	-	(1,000)	(1,000)
0001	16100000	540300	MISCELLANEOUS REVENUE	(5,697)	(500)	(5,700)	(5,700)
0001	16100000	542700	COST REIMBURSEMENT	(8,414)	-	-	-
0001	16100000	543100	FIRE/TRAINING REIM	(176)	(1,800)	(18,500)	(20,000)
0001	16100000	570350	TRANSFERS - DEBT SERVICE	23,822	25,117	26,471	27,888
0001	16100000	701000	REGULAR EMPLOYEES	2,812,836	3,110,930	3,291,870	3,291,870
0001	16100000	701300	PART-TIME EMPLOYEES	51,851	-	-	-

Budget Detail for FY26 & 27

Fund	Org	Acct	Acct Description	FY24 Actuals	FY25 Original Budget	FY26 Proposed Budget	FY27 Proposed Budget
0001	16100000	701500	OVERTIME	1,222,695	500,000	500,000	500,000
0001	16100000	701600	OVERTIME (OUT OF COUNTY)	83,189	200,000	200,000	200,000
0001	16100000	701800	INCENTIVE PAY	302,151	317,340	334,950	334,950
0001	16100000	702000	HOLIDAY-IN-LIEU	140,394	104,000	104,000	104,000
0001	16100000	702500	OUT OF CLASS	5,490	8,700	7,500	7,500
0001	16100000	702700	VACATION PAYOUT	11,279	10,000	12,500	12,500
0001	16100000	703300	UNIFORM ALLOWANCE	39,319	38,000	38,000	38,000
0001	16100000	703400	CELL PHONE ALLOWANCE	3,850	5,400	4,200	4,200
0001	16100000	707110	RETIREMENT	690,549	867,440	1,093,360	1,200,080
0001	16100000	707133	VOLUNTEER FIREFIGHTERS	12,042	20,000	-	-
0001	16100000	707134	VOLUNTEER PROGRAM	-	-	20,000	20,000
0001	16100000	707149	OTHER PERSONNEL BENEFITS	71,121	97,050	71,280	71,280
0001	16100000	707160	RETIREMENT-DEF COMP	56,144	58,660	62,570	62,570
0001	16100000	707169	WORKERS' COMP INSURANCE	292,209	255,913	349,446	349,446
0001	16100000	708601	INSURANCE-MEDICAL	289,611	304,500	381,950	381,950
0001	16100000	708602	INSURANCE-DENTAL	19,782	28,400	33,190	33,190
0001	16100000	708603	INSURANCE-VISION	3,145	3,840	4,660	4,660
0001	16100000	708604	INSURANCE-LIFE	3,141	8,340	8,860	8,860
0001	16100000	732000	COMMUNICATIONS	238,459	239,000	56,000	86,900
0001	16100000	733000	LIABILITY INSURANCE	102,355	158,610	133,360	133,360
0001	16100000	740000	FLEET MAINTENANCE	237,784	229,970	238,121	238,121
0001	16100000	741000	FLEET REPLACEMENT RESERVE	343,589	342,380	349,348	349,348
0001	16100000	741200	EQUIPMENT MAINTENANCE	53,014	36,850	36,000	37,500
0001	16100000	741400	BUILDING MTCE INTERNAL COSTS	16,518	5,000	12,000	15,000
0001	16100000	743100	COMPUTER REPLACEMNT RSRV	5,443	5,390	20,404	20,404
0001	16100000	743200	IT SERVICES	101,377	60,220	69,026	69,026
0001	16100000	744000	OFFICE EXPENSE MISC	2,001	3,500	3,000	4,000
0001	16100000	745000	PUBLICATIONS AND DUES	4,627	4,640	3,000	4,800

Budget Detail for FY26 & 27

Fund	Org	Acct	Acct Description	FY24 Actuals	FY25 Original Budget	FY26 Proposed Budget	FY27 Proposed Budget
0001	16100000	745500	POSTAGE AND FREIGHT	1,152	800	2,000	2,100
0001	16100000	747000	PRINTING	3,642	3,800	4,300	4,400
0001	16100000	749500	PROF AND SPEC SERVICES	63,679	52,970	51,000	53,000
0001	16100000	749502	TUITION	(17,231)	-	-	-
0001	16100000	749600	GRP INSUR ADM EXPENSE	(49,814)	30,930	58,703	58,703
0001	16100000	760000	SPECIAL DEPARTMENTAL EXP	29,952	22,500	19,000	22,500
0001	16100000	773000	EMPLOYEE RECOGNITION	296	-	-	-
0001	16100000	777000	TRAINING/TRAVEL/MEETING	38,648	24,400	30,000	33,000
0001	16100000	778000	UTILITIES-ELECTRICITY	46,617	57,000	53,000	55,000
0001	16100000	778500	UTILITIES-GAS	5,743	13,100	6,000	6,000
0001	16100000	778800	UTILITIES-WATER	8,285	4,900	9,500	9,500
0001	16100000	792300	GRANT PROGRAM EXPENSES	1,339	-	-	-
0001	16100000	793000	PRINCIPAL PAYMENT	-	1,773	-	-
0001	16100000	796000	INTEREST EXPENSE	-	14	-	-
0001	16100000	799500	OPERATIONAL CAPITAL OUTLAY	50,683	55,000	35,000	50,000
0001	16100000	800000	CAPITALIZED CY ASSETS	(980,342)	-	-	-
0001	16100000	823005	BASE STATION AND APPARATUS	11,477	-	-	-
0001	16100000	823310	FIRE CHEVY TAHOE/NEW	19,818	-	-	-
0001	16100000	824007	RADIO REPEATER UPS	2,055	-	-	-
0001	16100000	824009	TRAINING TOWER	39,475	-	-	-
0001	16100000	824312	FIRE ENGINE PUMPER/REPL	960,544	-	-	-
0001	16100000	917600	ALOC-WATER OPERATIONS	(250,000)	(250,000)	-	-
0001	16100000	919900	ALOC-NON-GF	-	-	(250,000)	(250,000)
0001	16100000	945000	TRANSFERS OUT	983,156	2,814	2,814	2,814
	16100000-TOTAL			**7,032,352**	**6,763,241**	**7,181,183**	**7,351,720**
0001-16110000 FIRE - FIRE PREVENTION							
0001	16110000	494002	LIFE/SAFETY/BLDG INS FEE	(15,606)	(15,000)	(15,000)	(15,000)
0001	16110000	494003	FIRE PLAN CHECKING FEES	(52,517)	(30,000)	(70,000)	(70,000)

Budget Detail for FY26 & 27

Fund	Org	Acct	Acct Description	FY24 Actuals	FY25 Original Budget	FY26 Proposed Budget	FY27 Proposed Budget
0001	16110000	494300	FIRE INSPECTN & OTHR FEES	(138,744)	(230,000)	(200,000)	(230,000)
0001	16110000	496400	WEED ABATEMENT FEES	-	(5,000)	(6,500)	(6,800)
0001	16110000	496700	WEED ABATEMENT ASSESSMENT	-	(5,000)	(5,000)	(5,250)
0001	16110000	540300	MISCELLANEOUS REVENUE	(1,750)	-	(1,000)	(1,000)
0001	16110000	701000	REGULAR EMPLOYEES	60,892	99,200	99,530	99,530
0001	16110000	701300	PART-TIME EMPLOYEES	38,919	52,000	90,000	90,000
0001	16110000	701500	OVERTIME	94	-	-	-
0001	16110000	701800	INCENTIVE PAY	3,687	-	-	-
0001	16110000	702700	VACATION PAYOUT	6,232	-	5,000	5,000
0001	16110000	703300	UNIFORM ALLOWANCE	974	800	800	800
0001	16110000	703400	CELL PHONE ALLOWANCE	25	600	-	-
0001	16110000	707110	RETIREMENT	8,568	13,930	20,540	22,610
0001	16110000	707149	OTHER PERSONNEL BENEFITS	1,882	4,490	4,510	4,510
0001	16110000	707160	RETIREMENT-DEF COMP	1,425	1,960	1,960	1,960
0001	16110000	707169	WORKERS' COMP INSURANCE	29,027	25,422	30,491	30,491
0001	16110000	708601	INSURANCE-MEDICAL	9,961	11,860	20,040	20,040
0001	16110000	708602	INSURANCE-DENTAL	592	950	1,110	1,110
0001	16110000	708603	INSURANCE-VISION	80	130	150	150
0001	16110000	708604	INSURANCE-LIFE	90	260	260	260
0001	16110000	732000	COMMUNICATIONS	2,176	2,200	2,200	2,300
0001	16110000	733000	LIABILITY INSURANCE	-	-	2,124	2,124
0001	16110000	741200	EQUIPMENT MAINTENANCE	-	-	700	700
0001	16110000	743100	COMPUTER REPLACEMNT RSRV	3,243	3,220	2,661	2,661
0001	16110000	743200	IT SERVICES	13,226	7,850	5,261	5,261
0001	16110000	744000	OFFICE EXPENSE MISC	590	800	2,500	4,000
0001	16110000	745000	PUBLICATIONS AND DUES	2,287	4,800	2,500	4,000
0001	16110000	745500	POSTAGE AND FREIGHT	123	150	150	150
0001	16110000	749500	PROF AND SPEC SERVICES	9,683	48,792	40,000	40,000

Budget Detail for FY26 & 27

Fund	Org	Acct	Acct Description	FY24 Actuals	FY25 Original Budget	FY26 Proposed Budget	FY27 Proposed Budget
0001	16110000	749600	GRP INSUR ADM EXPENSE	(4,821)	2,990	1,834	1,834
0001	16110000	760000	SPECIAL DEPARTMENTAL EXP	8,497	5,000	6,000	7,500
0001	16110000	777000	TRAINING/TRAVEL/MEETING	6,726	5,000	5,000	5,000
0001	16110000	800123	SOFTWARE/LICENSES	13,292	-	-	-
	16110000-TOTAL			**8,851**	**7,404**	**47,821**	**23,941**
0001-17100000 PARKS & COMM SERV - ADMIN							
0001	17100000	701000	REGULAR EMPLOYEES	337,916	450,330	416,580	416,580
0001	17100000	701300	PART-TIME EMPLOYEES	6,313	-	-	10,000
0001	17100000	701500	OVERTIME	1,093	2,400	2,400	2,400
0001	17100000	701800	INCENTIVE PAY	8,020	12,140	13,010	13,010
0001	17100000	702300	DIFFERENTIAL	118	-	-	-
0001	17100000	702500	OUT OF CLASS	692	-	-	-
0001	17100000	702700	VACATION PAYOUT	3,374	-	-	-
0001	17100000	703400	CELL PHONE ALLOWANCE	2,075	1,800	3,600	3,600
0001	17100000	703600	CAR ALLOWANCE	6,000	6,000	6,000	6,000
0001	17100000	707110	RETIREMENT	48,805	96,740	84,840	92,490
0001	17100000	707149	OTHER PERSONNEL BENEFITS	11,850	17,690	21,600	21,600
0001	17100000	707160	RETIREMENT-DEF COMP	3,550	3,910	7,820	7,820
0001	17100000	707169	WORKERS' COMP INSURANCE	7,741	6,779	17,255	17,255
0001	17100000	708601	INSURANCE-MEDICAL	17,720	39,580	45,420	45,420
0001	17100000	708602	INSURANCE-DENTAL	1,075	3,790	3,320	3,320
0001	17100000	708603	INSURANCE-VISION	135	380	450	450
0001	17100000	708604	INSURANCE-LIFE	450	1,300	1,040	1,040
0001	17100000	731000	CASH SHORT/OVER	(461)	-	-	-
0001	17100000	732000	COMMUNICATIONS	1,402	930	900	950
0001	17100000	733000	LIABILITY INSURANCE	70,050	108,550	56,555	56,555
0001	17100000	740000	FLEET MAINTENANCE	4,436	4,290	4,442	4,442
0001	17100000	741400	BUILDING MTCE INTERNAL COSTS	4,672	1,000	1,000	1,000

Budget Detail for FY26 & 27

Fund	Org	Acct	Acct Description	FY24 Actuals	FY25 Original Budget	FY26 Proposed Budget	FY27 Proposed Budget
0001	17100000	742000	BUILDING MTCE OVERHEAD	16,954	15,300	17,522	17,522
0001	17100000	742100	BLDG CPTL/EQPT REPL RSRVE	11,093	-	9,857	9,857
0001	17100000	743100	COMPUTER REPLACEMNT RSRV	1,047	1,040	2,661	2,661
0001	17100000	743200	IT SERVICES	13,226	7,850	8,722	8,722
0001	17100000	744000	OFFICE EXPENSE MISC	2,196	3,000	2,500	3,000
0001	17100000	745000	PUBLICATIONS AND DUES	4,910	4,000	4,000	5,000
0001	17100000	745500	POSTAGE AND FREIGHT	54	200	200	200
0001	17100000	747000	PRINTING	4,810	5,000	5,000	5,100
0001	17100000	749500	PROF AND SPEC SERVICES	11,224	16,000	15,000	20,000
0001	17100000	749600	GRP INSUR ADM EXPENSE	(6,428)	3,990	9,172	9,172
0001	17100000	751500	TRANSACTION/CRDT CD FEES	15,209	18,000	16,000	17,000
0001	17100000	760000	SPECIAL DEPARTMENTAL EXP	494	-	500	700
0001	17100000	773000	EMPLOYEE RECOGNITION	198	-	-	-
0001	17100000	777000	TRAINING/TRAVEL/MEETING	5,400	4,300	3,800	5,000
	17100000-TOTAL			**617,412**	**836,289**	**781,166**	**807,866**
0001-17110000 PARKS & COMM SERV - SPORTS							
0001	17110000	446290	FIELD PERMIT	-	-	(20,000)	(20,000)
0001	17110000	447130	SOFTBALL-CONCESSIONS	(20,538)	(20,000)	(320,000)	(320,000)
0001	17110000	501103	SP-ADULT SOFTBALL	(104,128)	(120,000)	(105,000)	(105,000)
0001	17110000	501104	SP-ADULT MISC SPORTS	(7,568)	(500)	(500)	(500)
0001	17110000	701000	REGULAR EMPLOYEES	-	-	68,870	68,870
0001	17110000	701300	PART-TIME EMPLOYEES	61,478	39,000	-	-
0001	17110000	701500	OVERTIME	1,476	-	-	-
0001	17110000	707110	RETIREMENT	4,263	-	9,240	9,240
0001	17110000	707149	OTHER PERSONNEL BENEFITS	909	-	2,200	2,200
0001	17110000	707160	RETIREMENT-DEF COMP	-	-	1,960	1,960
0001	17110000	707169	WORKERS' COMP INSURANCE	968	847	898	898
0001	17110000	708601	INSURANCE-MEDICAL	-	-	9,500	9,500

Budget Detail for FY26 & 27

Fund	Org	Acct	Acct Description	FY24 Actuals	FY25 Original Budget	FY26 Proposed Budget	FY27 Proposed Budget
0001	17110000	708602	INSURANCE-DENTAL	407	-	1,110	1,110
0001	17110000	708603	INSURANCE-VISION	54	-	150	150
0001	17110000	708604	INSURANCE-LIFE	-	-	260	260
0001	17110000	742100	BLDG CPTL/EQPT REPL RSRVE	41,208	-	-	-
0001	17110000	743100	COMPUTER REPLACEMNT RSRV	282	280	887	887
0001	17110000	743200	IT SERVICES	4,409	2,620	2,165	2,165
0001	17110000	744000	OFFICE EXPENSE MISC	118	100	100	150
0001	17110000	749500	PROF AND SPEC SERVICES	128,581	85,000	110,000	110,000
0001	17110000	749600	GRP INSUR ADM EXPENSE	(1,607)	1,000	-	-
0001	17110000	760000	SPECIAL DEPARTMENTAL EXP	12,764	17,000	-	-
0001	17110000	767500	SOFTBALL COMPLEX EXPENSES	4,779	5,500	15,000	17,000
0001	17110000	768000	CONCESSION SUPPLIES	-	-	96,000	96,000
0001	17110000	777000	TRAINING/TRAVEL/MEETING	327	-	-	-
0001	17110000	778000	UTILITIES-ELECTRICITY	68,297	65,000	69,000	70,000
0001	17110000	778800	UTILITIES-WATER	2,917	18,500	3,500	4,500
0001	17110000	779000	UTILITIES-OTHER	1,416	1,500	1,500	1,500
	17110000-TOTAL			**200,809**	**95,847**	**(53,160)**	**(49,110)**
0001-17160000 PARKS & COMM SERV - FACILITIES							
0001	17160000	446250	LF-LNGFLD FACILITY RENTAL	(1,095)	(3,000)	(3,500)	(3,500)
0001	17160000	446260	FITNESS ROOM MEMBERSHIPS	(4,978)	(5,000)	(5,000)	(5,000)
0001	17160000	446270	CAROUSEL AND FIRE TRUCK RENTAL	(22,016)	(40,000)	(22,000)	(25,000)
0001	17160000	447140	AQ-SWIM POOL RENT	(1,862)	(4,000)	(2,500)	(3,500)
0001	17160000	447180	AQ-AQUATICS CONCESSIONS	(6,589)	(4,000)	(4,000)	(4,000)
0001	17160000	447200	FM-AUD & EQUIPMENT RENTAL	(15,590)	(10,000)	(16,000)	(16,500)
0001	17160000	447220	FM-FACILITIES-OTHER RENTS	(16,444)	(10,000)	(13,000)	(13,000)
0001	17160000	501301	LF-CONTRACTED CLASSES	(536)	-	-	-
0001	17160000	501403	AQ-SWIM CLASSES	(17,967)	(15,000)	(16,000)	(18,000)
0001	17160000	501404	AQ-SWIM POOL RECEIPTS	(17,292)	(10,000)	(16,500)	(17,500)

Budget Detail for FY26 & 27

Fund	Org	Acct	Acct Description	FY24 Actuals	FY25 Original Budget	FY26 Proposed Budget	FY27 Proposed Budget
0001	17160000	501601	FM-AUDITORIUM CNTRCT SRVC	(36,949)	(40,000)	(40,000)	(40,000)
0001	17160000	540300	MISCELLANEOUS REVENUE	(2,995)	-	-	-
0001	17160000	570350	TRANSFERS - DEBT SERVICE	21,415	22,579	23,796	25,070
0001	17160000	701300	PART-TIME EMPLOYEES	275,093	229,000	229,000	230,000
0001	17160000	701500	OVERTIME	14,500	-	-	-
0001	17160000	707149	OTHER PERSONNEL BENEFITS	1,958	7,450	7,450	7,450
0001	17160000	707169	WORKERS' COMP INSURANCE	47,411	41,522	46,682	46,682
0001	17160000	731000	CASH SHORT/OVER	49	-	-	-
0001	17160000	732000	COMMUNICATIONS	933	-	1,100	1,200
0001	17160000	741200	EQUIPMENT MAINTENANCE	-	5,000	500	2,000
0001	17160000	741400	BUILDING MTCE INTERNAL COSTS	10,337	5,900	5,000	5,000
0001	17160000	742000	BUILDING MTCE OVERHEAD	457,114	412,350	312,010	312,010
0001	17160000	742100	BLDG CPTL/EQPT REPL RSRVE	93,651	-	116,377	116,377
0001	17160000	743100	COMPUTER REPLACEMNT RSRV	987	980	5,323	5,323
0001	17160000	743200	IT SERVICES	26,445	15,710	10,618	10,618
0001	17160000	744000	OFFICE EXPENSE MISC	83	800	150	150
0001	17160000	749500	PROF AND SPEC SERVICES	26,106	28,150	29,000	25,000
0001	17160000	749600	GRP INSUR ADM EXPENSE	(46,601)	28,940	-	-
0001	17160000	760000	SPECIAL DEPARTMENTAL EXP	11,275	14,000	13,000	14,000
0001	17160000	765000	CHEMICAL AND CHEMICAL SUPP	13,072	16,000	30,000	31,000
0001	17160000	768000	CONCESSION SUPPLIES	1,973	2,500	2,000	2,000
0001	17160000	778000	UTILITIES-ELECTRICITY	40,530	50,000	50,000	51,000
0001	17160000	778500	UTILITIES-GAS	3,703	12,500	10,000	10,000
0001	17160000	778800	UTILITIES-WATER	5,033	11,000	5,500	6,500
0001	17160000	945000	TRANSFERS OUT	2,530	2,530	2,530	2,530
	17160000-TOTAL			**863,283**	**765,911**	**761,536**	**757,910**

0001-17190000 PARKS & COMM SERV - YOUTH/ADULT/SPC SERVICES

0001	17190000	440000	INTEREST INCOME	(3,498)	-	-	-

Budget Detail for FY26 & 27

Fund	Org	Acct	Acct Description	FY24 Actuals	FY25 Original Budget	FY26 Proposed Budget	FY27 Proposed Budget
0001	17190000	444000	LEASE REVENUE	(38,020)	-	-	-
0001	17190000	445000	RENTS AND LEASES	(23,868)	(51,960)	(51,960)	(51,960)
0001	17190000	474101	STATE GRNT FUNDING	(364,960)	-	(485,101)	(485,101)
0001	17190000	501201	CA-CONTRACTED CLASSES	(13,906)	(12,000)	(14,000)	(14,000)
0001	17190000	501203	CA-MISC PLAYGRND/TODDLER	(100)	-	-	-
0001	17190000	501502	SR-SPEC EVENTS/DONATIONS	-	(2,000)	-	-
0001	17190000	501701	TR-CONTRACTED CLASSES	(67,840)	(27,500)	(25,000)	(25,000)
0001	17190000	501802	CA-YOUTH ACTIVITIES	(11,940)	(50,000)	(10,000)	(10,000)
0001	17190000	701300	PART-TIME EMPLOYEES	129,780	104,840	105,000	105,000
0001	17190000	701500	OVERTIME	4,488	-	-	-
0001	17190000	707149	OTHER PERSONNEL BENEFITS	839	2,000	2,000	2,000
0001	17190000	707169	WORKERS' COMP INSURANCE	17,416	15,253	17,057	17,057
0001	17190000	732000	COMMUNICATIONS	1,443	900	1,300	1,400
0001	17190000	742000	BUILDING MTCE OVERHEAD	148,451	134,000	158,122	158,122
0001	17190000	742100	BLDG CPTL/EQPT REPL RSRVE	53,271	-	40,991	40,991
0001	17190000	743200	IT SERVICES	-	-	1,591	1,591
0001	17190000	744000	OFFICE EXPENSE MISC	61	1,000	500	500
0001	17190000	745500	POSTAGE AND FREIGHT	-	200	-	-
0001	17190000	749500	PROF AND SPEC SERVICES	11,696	24,000	20,000	24,000
0001	17190000	749600	GRP INSUR ADM EXPENSE	(28,925)	17,960	-	-
0001	17190000	756000	ADVERTISING & PUBLIC REL	249	500	500	500
0001	17190000	760000	SPECIAL DEPARTMENTAL EXP	11,853	14,500	13,500	14,500
0001	17190000	767601	B&GC 01 SALARIES & BEN PROP64	-	-	34,902	34,902
0001	17190000	767602	B&GC 02 SERV & SUPPLIES PROP64	11,690	-	25,740	25,740
0001	17190000	767603	B&GC 03 PROFESS SVC PROP64	13,452	-	23,775	23,775
0001	17190000	767604	B&GC 04 NGO CONTRACTS PROP64	234,131	-	331,000	331,000
0001	17190000	767605	BG&C 05 EQUIP PROP64	60,904	-	19,180	19,180
0001	17190000	767607	B&GC 07 PROGRAM EVAL PROP64	5,725	-	5,000	5,000

Budget Detail for FY26 & 27

Fund	Org	Acct	Acct Description	FY24 Actuals	FY25 Original Budget	FY26 Proposed Budget	FY27 Proposed Budget
0001	17190000	767609	B&GC 09 OTHER PROP64	-	-	800	800
0001	17190000	767611	B&GC 11 INDIRECT COSTS PROP64	4,769	-	44,704	44,704
	17190000-TOTAL			**157,161**	**171,693**	**259,601**	**264,701**
0001-17210000 PARKS & COMM SERV - COM PROM/EVENTS							
0001	17210000	446280	ICE RINK	(526,096)	(400,000)	(485,000)	(485,000)
0001	17210000	501204	CA-RENAISSANCE FAIRE	(8,700)	(12,000)	(28,000)	(28,000)
0001	17210000	501205	CA-SPECIAL EVENTS	(8,174)	(10,000)	(8,500)	(8,500)
0001	17210000	540300	MISCELLANEOUS REVENUE	(20)	-	-	-
0001	17210000	701300	PART-TIME EMPLOYEES	73,014	60,000	130,000	131,000
0001	17210000	701500	OVERTIME	14,810	-	-	-
0001	17210000	707110	RETIREMENT	173	-	-	-
0001	17210000	707149	OTHER PERSONNEL BENEFITS	217	1,300	1,300	1,300
0001	17210000	732000	COMMUNICATIONS	589	600	650	700
0001	17210000	743200	IT SERVICES	-	-	1,006	1,006
0001	17210000	744000	OFFICE EXPENSE MISC	-	750	-	-
0001	17210000	749500	PROF AND SPEC SERVICES	4,262	16,000	6,000	11,000
0001	17210000	756000	ADVERTISING & PUBLIC REL	6,020	15,000	8,000	10,000
0001	17210000	760000	SPECIAL DEPARTMENTAL EXP	2,981	4,500	4,500	5,000
0001	17210000	761100	RENAISSANCE FAIRE EXPENSES	9,247	9,500	25,000	25,000
0001	17210000	761110	ICE RINK EXPENSES	319,518	345,000	320,000	320,000
	17210000-TOTAL			**(112,159)**	**30,650**	**(25,044)**	**(16,494)**
0001-17220000 PARKS & COMM SERV - PARKS							
0001	17220000	474101	STATE GRNT FUNDING	(4,844,105)	-	-	-
0001	17220000	540300	MISCELLANEOUS REVENUE	(150)	-	-	-
0001	17220000	570125	SUBROGATION REIMBURSEMENT	(2,475)	-	-	-
0001	17220000	570350	TRANSFERS - DEBT SERVICE	12,202	12,865	13,558	14,284
0001	17220000	701000	REGULAR EMPLOYEES	740,710	801,270	839,740	839,740

Budget Detail for FY26 & 27

Fund	Org	Acct	Acct Description	FY24 Actuals	FY25 Original Budget	FY26 Proposed Budget	FY27 Proposed Budget
0001	17220000	701300	PART-TIME EMPLOYEES	77,883	66,000	80,000	80,000
0001	17220000	701500	OVERTIME	6,487	4,500	4,500	4,500
0001	17220000	701800	INCENTIVE PAY	11,492	11,870	13,070	13,070
0001	17220000	702700	VACATION PAYOUT	3,725	3,500	3,500	3,500
0001	17220000	703400	CELL PHONE ALLOWANCE	1,800	1,800	1,800	1,800
0001	17220000	707110	RETIREMENT	105,604	99,970	176,730	194,680
0001	17220000	707149	OTHER PERSONNEL BENEFITS	17,950	16,060	27,650	27,650
0001	17220000	707160	RETIREMENT-DEF COMP	11,035	11,730	19,550	19,550
0001	17220000	707169	WORKERS' COMP INSURANCE	87,082	76,265	110,106	110,106
0001	17220000	708601	INSURANCE-MEDICAL	110,528	73,330	112,970	112,970
0001	17220000	708602	INSURANCE-DENTAL	5,794	7,570	9,960	9,960
0001	17220000	708603	INSURANCE-VISION	1,066	1,150	1,500	1,500
0001	17220000	708604	INSURANCE-LIFE	1,038	3,130	3,390	3,390
0001	17220000	730000	UNIFORM EXPENSE	9,098	7,500	8,600	8,600
0001	17220000	732000	COMMUNICATIONS	8,548	3,000	10,000	11,000
0001	17220000	733000	LIABILITY INSURANCE	-	-	27,407	27,407
0001	17220000	740000	FLEET MAINTENANCE	120,314	116,360	120,484	120,484
0001	17220000	741000	FLEET REPLACEMENT RESERVE	122,772	122,340	130,686	130,686
0001	17220000	742000	BUILDING MTCE OVERHEAD	12,005	10,830	15,129	15,129
0001	17220000	742100	BLDG CPTL/EQPT REPL RSRVE	1,828	-	1,262	1,262
0001	17220000	743100	COMPUTER REPLACEMNT RSRV	937	930	2,661	2,661
0001	17220000	743200	IT SERVICES	13,226	7,850	16,502	16,502
0001	17220000	744000	OFFICE EXPENSE MISC	139	450	500	500
0001	17220000	745000	PUBLICATIONS AND DUES	686	1,500	800	800
0001	17220000	749500	PROF AND SPEC SERVICES	54,240	12,000	9,000	14,000
0001	17220000	749502	TUITION	1,364	-	-	-
0001	17220000	749600	GRP INSUR ADM EXPENSE	(28,925)	17,960	23,666	23,666
0001	17220000	755000	OTHER CONTRACTUAL SERVICE	105,126	115,000	70,000	75,000

Budget Detail for FY26 & 27

Fund	Org	Acct	Acct Description	FY24 Actuals	FY25 Original Budget	FY26 Proposed Budget	FY27 Proposed Budget
0001	17220000	758500	RENTS AND LEASES-SI&G	24,000	24,000	24,000	24,000
0001	17220000	760000	SPECIAL DEPARTMENTAL EXP	95,318	106,000	65,000	65,000
0001	17220000	765000	CHEMICAL AND CHEMICAL SUPP	36,895	30,000	25,000	25,000
0001	17220000	773000	EMPLOYEE RECOGNITION	49	-	-	-
0001	17220000	777000	TRAINING/TRAVEL/MEETING	4,819	4,000	4,000	5,500
0001	17220000	778000	UTILITIES-ELECTRICITY	24,052	17,000	25,000	25,000
0001	17220000	778800	UTILITIES-WATER	263,997	190,000	360,000	380,000
0001	17220000	779000	UTILITIES-OTHER	(71,282)	55,000	90,000	95,000
0001	17220000	822018	PARK&FAC-CAMERAS & SOLAR LIGHT	65,411	-	-	-
0001	17220000	822649	HEROES PARK	4,471,714	-	-	-
0001	17220000	823645	PLANNING & ENVIRONMENTAL SERV	27,824	-	-	-
0001	17220000	823649	COMPREHENSIVE ACTV TRANS PLAN	145,522	-	-	-
0001	17220000	911000	ALOC-AIRPORT	(10,652)	(10,652)	-	-
0001	17220000	914600	ALOC-LANDSCAPE ASSESS DIST	10,652	(94,011)	-	-
0001	17220000	916400	ALOC-STORM DRAINAGE	(21,304)	(21,303)	-	-
0001	17220000	917600	ALOC-WATER OPERATIONS	(10,652)	(10,652)	-	-
0001	17220000	919900	ALOC-NON-GF	-	-	(152,056)	(152,056)
0001	17220000	945000	TRANSFERS OUT	1,441	1,441	1,441	1,441
	17220000-TOTAL			**1,826,827**	**1,897,553**	**2,297,106**	**2,353,282**
0001-20100000 UTILITIES & ENGINEERING							
0001	20100000	420200	ENCROACHMENT PERMITS	(18,408)	(11,000)	(19,000)	(19,000)
0001	20100000	493700	ENGR/INSPECT FEES-SUBDIV	(611,642)	(225,000)	(225,000)	(225,000)
0001	20100000	494000	ENGR/INSPECT FEES-SITE PL	(85,256)	(40,750)	(50,000)	(50,000)
0001	20100000	540300	MISCELLANEOUS REVENUE	(1,759)	-	(7,000)	(7,000)
0001	20100000	701000	REGULAR EMPLOYEES	993,983	1,569,320	1,017,650	1,017,650
0001	20100000	701300	PART-TIME EMPLOYEES	13,690	16,000	51,000	51,000
0001	20100000	701500	OVERTIME	3,187	1,300	1,300	1,300
0001	20100000	701800	INCENTIVE PAY	38,002	34,920	56,600	56,600

Budget Detail for FY26 & 27

Fund	Org	Acct	Acct Description	FY24 Actuals	FY25 Original Budget	FY26 Proposed Budget	FY27 Proposed Budget
0001	20100000	702300	DIFFERENTIAL	2	-	-	-
0001	20100000	702700	VACATION PAYOUT	32,291	6,000	6,000	6,000
0001	20100000	703400	CELL PHONE ALLOWANCE	3,500	5,400	3,540	3,540
0001	20100000	703600	CAR ALLOWANCE	5,500	-	1,800	1,800
0001	20100000	707110	RETIREMENT	145,078	269,945	230,940	256,160
0001	20100000	707149	OTHER PERSONNEL BENEFITS	34,291	55,000	27,960	27,960
0001	20100000	707160	RETIREMENT-DEF COMP	13,163	19,550	17,110	17,110
0001	20100000	707169	WORKERS' COMP INSURANCE	28,060	24,574	56,376	56,376
0001	20100000	708601	INSURANCE-MEDICAL	89,571	120,280	153,020	153,020
0001	20100000	708602	INSURANCE-DENTAL	5,531	12,310	10,450	10,450
0001	20100000	708603	INSURANCE-VISION	1,020	1,920	1,420	1,420
0001	20100000	708604	INSURANCE-LIFE	1,226	4,170	2,800	2,800
0001	20100000	730000	UNIFORM EXPENSE	1,229	1,890	1,500	1,500
0001	20100000	732000	COMMUNICATIONS	6,665	5,250	6,600	6,700
0001	20100000	733000	LIABILITY INSURANCE	60,428	93,640	81,195	81,195
0001	20100000	740000	FLEET MAINTENANCE	23,171	22,410	21,878	21,878
0001	20100000	741000	FLEET REPLACEMENT RESERVE	11,902	11,860	12,087	12,087
0001	20100000	741200	EQUIPMENT MAINTENANCE	-	1,200	800	800
0001	20100000	742000	BUILDING MTCE OVERHEAD	23,003	20,750	28,989	28,989
0001	20100000	742100	BLDG CPTL/EQPT REPL RSRVE	3,502	-	2,419	2,419
0001	20100000	743100	COMPUTER REPLACEMNT RSRV	15,026	14,920	18,630	18,630
0001	20100000	743200	IT SERVICES	92,567	54,980	41,378	41,378
0001	20100000	744000	OFFICE EXPENSE MISC	4,140	4,000	4,000	4,000
0001	20100000	745000	PUBLICATIONS AND DUES	13,979	35,000	35,000	65,000
0001	20100000	745500	POSTAGE AND FREIGHT	1,952	2,200	2,200	2,200
0001	20100000	747000	PRINTING	6,418	15,000	10,000	10,000
0001	20100000	749500	PROF AND SPEC SERVICES	52,068	25,000	35,000	70,000
0001	20100000	749600	GRP INSUR ADM EXPENSE	(24,104)	14,970	27,307	27,307

Budget Detail for FY26 & 27

Fund	Org	Acct	Acct Description	FY24 Actuals	FY25 Original Budget	FY26 Proposed Budget	FY27 Proposed Budget
0001	20100000	760000	SPECIAL DEPARTMENTAL EXP	3,650	14,500	15,000	15,000
0001	20100000	773000	EMPLOYEE RECOGNITION	20	-	-	-
0001	20100000	777000	TRAINING/TRAVEL/MEETING	3,980	2,500	7,500	10,000
0001	20100000	793000	PRINCIPAL PAYMENT	3,147	3,137	-	-
0001	20100000	796000	INTEREST EXPENSE	10	21	-	-
0001	20100000	799500	OPERATIONAL CAPITAL OUTLAY	-	7,500	7,500	7,500
0001	20100000	910400	ALOC-ENGIN CAP IMPR PROJ	(37,219)	(669,339)	(394,825)	(394,825)
0001	20100000	915800	ALOC-REFUSE	(196,204)	(300,922)	-	-
0001	20100000	916100	ALOC-SANITARY SEWER COLL	(112,188)	(172,070)	-	-
0001	20100000	916400	ALOC-STORM DRAINAGE	(104,544)	(160,385)	-	-
0001	20100000	917600	ALOC-WATER OPERATIONS	(223,420)	(342,699)	-	-
0001	20100000	917900	ALOC-WWTP	(112,912)	(173,190)	-	-
0001	20100000	919900	ALOC-NON-GF	-	-	(1,579,301)	(1,579,301)
	20100000-TOTAL			**207,297**	**396,062**	**(278,177)**	**(185,357)**
0001-20110000 PW - STREET MAINTENANCE							
0001	20110000	420001	STREET BANNER PERMITS	(1,300)	(1,500)	(1,400)	(1,400)
0001	20110000	570125	SUBROGATION REIMBURSEMENT	(32,272)	-	-	-
0001	20110000	570350	TRANSFERS - DEBT SERVICE	77,775	82,001	86,423	91,049
0001	20110000	701000	REGULAR EMPLOYEES	531,246	698,840	775,590	775,590
0001	20110000	701300	PART-TIME EMPLOYEES	19,204	30,000	50,000	50,000
0001	20110000	701500	OVERTIME	8,513	8,000	8,000	8,000
0001	20110000	701800	INCENTIVE PAY	5,318	10,250	10,800	10,800
0001	20110000	702300	DIFFERENTIAL	1,082	1,000	1,100	1,100
0001	20110000	702700	VACATION PAYOUT	5,432	-	6,000	6,000
0001	20110000	703400	CELL PHONE ALLOWANCE	1,200	1,200	1,650	1,650
0001	20110000	703600	CAR ALLOWANCE	-	-	1,500	1,500
0001	20110000	707110	RETIREMENT	74,941	85,640	157,000	171,830
0001	20110000	707149	OTHER PERSONNEL BENEFITS	9,718	22,000	18,980	18,980

Budget Detail for FY26 & 27

Fund	Org	Acct	Acct Description	FY24 Actuals	FY25 Original Budget	FY26 Proposed Budget	FY27 Proposed Budget
0001	20110000	707160	RETIREMENT-DEF COMP	12,810	13,690	20,290	20,290
0001	20110000	707169	WORKERS' COMP INSURANCE	52,249	45,759	70,779	70,779
0001	20110000	708601	INSURANCE-MEDICAL	50,672	82,950	61,610	61,610
0001	20110000	708602	INSURANCE-DENTAL	2,048	8,520	4,560	4,560
0001	20110000	708603	INSURANCE-VISION	569	1,150	960	960
0001	20110000	708604	INSURANCE-LIFE	738	2,870	3,030	3,030
0001	20110000	730000	UNIFORM EXPENSE	7,056	6,000	6,000	6,000
0001	20110000	732000	COMMUNICATIONS	15,506	15,750	16,000	16,000
0001	20110000	733000	LIABILITY INSURANCE	-	-	28,357	28,357
0001	20110000	740000	FLEET MAINTENANCE	196,859	190,390	197,138	197,138
0001	20110000	741000	FLEET REPLACEMENT RESERVE	164,348	163,770	228,648	228,648
0001	20110000	742000	BUILDING MTCE OVERHEAD	11,053	9,970	15,187	15,187
0001	20110000	742100	BLDG CPTL/EQPT REPL RSRVE	1,683	-	1,162	1,162
0001	20110000	743100	COMPUTER REPLACEMNT RSRV	665	660	1,774	1,774
0001	20110000	743200	IT SERVICES	8,817	5,240	13,914	13,914
0001	20110000	744000	OFFICE EXPENSE MISC	-	500	500	500
0001	20110000	745000	PUBLICATIONS AND DUES	340	200	350	350
0001	20110000	749500	PROF AND SPEC SERVICES	2,426	5,000	3,500	3,500
0001	20110000	749600	GRP INSUR ADM EXPENSE	(14,462)	8,980	18,345	18,345
0001	20110000	755000	OTHER CONTRACTUAL SERVICE	-	17,000	8,700	8,700
0001	20110000	758000	RENTS AND LEASES-EQUIP	-	6,000	6,000	3,000
0001	20110000	760000	SPECIAL DEPARTMENTAL EXP	58,983	70,000	65,000	75,000
0001	20110000	772000	STREET CONST & MAINT MTRL	149,457	300,000	190,000	190,000
0001	20110000	773000	EMPLOYEE RECOGNITION	307	-	-	-
0001	20110000	777000	TRAINING/TRAVEL/MEETING	3,341	3,000	5,000	4,500
0001	20110000	778000	UTILITIES-ELECTRICITY	640,239	550,000	650,000	650,000
0001	20110000	799500	OPERATIONAL CAPITAL OUTLAY	36,864	10,000	10,000	10,000
0001	20110000	800181	MISC EQUIP-PW	46,170	-	-	-

Budget Detail for FY26 & 27

Fund	Org	Acct	Acct Description	FY24 Actuals	FY25 Original Budget	FY26 Proposed Budget	FY27 Proposed Budget
0001	20110000	913400	ALOC-GAS TAX	(425,000)	(425,000)	-	-
0001	20110000	915800	ALOC-REFUSE	(50,000)	-	-	-
0001	20110000	916700	ALOC-STREET CLEANING	-	(50,000)	-	-
0001	20110000	919900	ALOC-NON-GF	-	-	(425,000)	(425,000)
0001	20110000	941500	SUBROGATION EXPENSE	75,810	-	-	-
0001	20110000	945000	TRANSFERS OUT	9,187	9,187	9,187	9,187
	20110000-TOTAL			**1,759,592**	**1,989,017**	**2,326,634**	**2,352,590**

Budget Detail for FY26 & 27

Fund	Org	Acct	Acct Description	FY24 Actuals	FY25 Original Budget	FY26 Proposed Budget	FY27 Proposed Budget
0002-GENERAL FUND CONT RESERVE							
0002	0002	440000	INTEREST INCOME	(1,898)	(44,000)	(2,000)	(2,000)
0002	0002	440001	GAIN/LOSS INVST FAIR VALU	261	-	-	-
0002	0002	570200	TRANSFERS IN	-	-	(11,063)	(222,467)
0002	0002	751300	BANKING/INVESTMENT FEES	38	4,400	40	40
	0002-TOTA			**(1,598)**	**(39,600)**	**(13,023)**	**(224,427)**
0004-ACCUM CAPITAL OUTLAY							
0004	0004	440000	INTEREST INCOME	(39,718)	(22,000)	(40,000)	(40,000)
0004	0004	440001	GAIN/LOSS INVST FAIR VALU	(48,457)	-	-	-
0004	0004	751300	BANKING/INVESTMENT FEES	846	2,200	850	850
0004	0004	789000	PRIOR YEAR EXPENSES	9,291	-	-	-
	0004-TOTA			**(78,040)**	**(19,800)**	**(39,150)**	**(39,150)**
0004-21040000 ACCUM CAPITAL OUTLAY							
0004	21040000	496300	BUILDING ABATEMENT ASSMNT	-	(50,000)	-	-
0004	21040000	820634	CITY HALL SECURITY PROJECT	10,116	-	-	-
0004	21040000	821647	USE 14500200 PAL PARKING LOT	23,409	-	-	-
0004	21040000	822018	PARK&FAC-CAMERAS & SOLAR LIGHT	5,758	-	-	-
0004	21040000	823601	FIRE STA 1 CONCRETE REPL	4,152	-	-	-
0004	21040000	823606	CIVIC AUD ACOUSTIC CEILNG REPL	396,255	-	-	-
0004	21040000	823611	EARL F JOHNSON PARK RENO	235,017	-	-	-
0004	21040000	823648	STATION 2 SHOWER REPAIR	18,295	-	-	-
	21040000-			**693,001**	**(50,000)**	**-**	**-**
0005-DOWNTOWN RE-INVESTMENT FUND							
0005	0005	440000	INTEREST INCOME	(5,188)	(1,000)	(5,000)	(5,000)
0005	0005	440001	GAIN/LOSS INVST FAIR VALU	(4,617)	-	-	-
0005	0005	440300	INT INCOME-CAPITALIZED	2,947	-	-	-
0005	0005	751300	BANKING/INVESTMENT FEES	105	100	100	100

Budget Detail for FY26 & 27

Fund	Org	Acct	Acct Description	FY24 Actuals	FY25 Original Budget	FY26 Proposed Budget	FY27 Proposed Budget
	0005-TOTA			**(6,752)**	**(900)**	**(4,900)**	**(4,900)**
0005-21050000 DOWNTOWN RE-INVESTMENT							
0005	21050000	440100	INTEREST INCOME-LOANS	-	(300)	(300)	(300)
0005	21050000	548000	PRINCIPAL PMT RECEIVED	-	(2,500)	(2,500)	(2,500)
	21050000-			**-**	**(2,800)**	**(2,800)**	**(2,800)**
0010-MEASURE H OPERATIONS							
0010	0010	412000	SALES TAX	-	-	(18,514,670)	(18,523,670)
	0010-TOTA			**-**	**-**	**(18,514,670)**	**(18,523,670)**
0010-14120001 MEAS H CODE COMPLIANCE							
0010	14120001	701000	REGULAR EMPLOYEES	-	-	149,140	149,140
0010	14120001	701800	INCENTIVE PAY	-	-	7,460	7,460
0010	14120001	703300	UNIFORM ALLOWANCE	-	-	800	800
0010	14120001	707110	RETIREMENT	-	-	22,200	22,200
0010	14120001	707149	OTHER PERSONNEL BENEFITS	-	-	1,200	1,200
0010	14120001	707160	RETIREMENT-DEF COMP	-	-	1,960	1,960
0010	14120001	708601	INSURANCE-MEDICAL	-	-	20,040	20,040
0010	14120001	708602	INSURANCE-DENTAL	-	-	1,110	1,110
0010	14120001	708603	INSURANCE-VISION	-	-	150	150
0010	14120001	708604	INSURANCE-LIFE	-	-	2,420	2,420
0010	14120001	760000	SPECIAL DEPT EXPENSE	-	-	8,000	1,000
	14120001-			**-**	**-**	**214,480**	**207,480**
0010-15121001 MEAS H PD RECORDS							
0010	15121001	701000	REGULAR EMPLOYEES	-	-	102,540	102,540
0010	15121001	701800	INCENTIVE PAY	-	-	5,130	5,130
0010	15121001	703300	UNIFORM ALLOWANCE	-	-	800	800
0010	15121001	703400	CELL PHONE ALLOWANCE	-	-	1,200	1,200
0010	15121001	707110	RETIREMENT	-	-	15,130	15,130

Budget Detail for FY26 & 27

Fund	Org	Acct	Acct Description	FY24 Actuals	FY25 Original Budget	FY26 Proposed Budget	FY27 Proposed Budget
0010	15121001	707149	OTHER PERSONNEL BENEFITS	-	-	5,840	5,840
0010	15121001	707160	RETIREMENT-DEF COMP	-	-	1,960	1,960
0010	15121001	708601	INSURANCE-MEDICAL	-	-	20,040	20,040
0010	15121001	708602	INSURANCE-DENTAL	-	-	1,110	1,110
0010	15121001	708603	INSURANCE-VISION	-	-	150	150
0010	15121001	708604	INSURANCE-LIFE	-	-	260	260
0010	15121001	760000	SPECIAL DEPT EXPENSE	-	-	6,000	1,000
	15121001-			**-**	**-**	**160,160**	**155,160**
0010-15130001 MEAS H PD OPERATIONS							
0010	15130001	701000	REGULAR EMPLOYEES	-	-	513,800	513,800
0010	15130001	701500	OVERTIME	-	-	40,200	40,200
0010	15130001	701800	INCENTIVE PAY	-	-	55,840	55,840
0010	15130001	703300	UNIFORM ALLOWANCE	-	-	2,000	2,000
0010	15130001	707110	RETIREMENT	-	-	203,830	203,830
0010	15130001	707149	OTHER PERSONNEL BENEFITS	-	-	9,850	9,850
0010	15130001	707160	RETIREMENT-DEF COMP	-	-	3,910	3,910
0010	15130001	708601	INSURANCE-MEDICAL	-	-	40,080	40,080
0010	15130001	708602	INSURANCE-DENTAL	-	-	2,210	2,210
0010	15130001	708603	INSURANCE-VISION	-	-	300	300
0010	15130001	708604	INSURANCE-LIFE	-	-	520	520
0010	15130001	760000	SPECIAL DEPT EXPENSE	-	-	80,000	12,000
	15130001-			**-**	**-**	**952,540**	**884,540**
0010-15190001 MEAS H PD HART							
0010	15190001	701000	REGULAR EMPLOYEES	-	-	424,150	424,150
0010	15190001	701500	OVERTIME	-	-	42,420	42,420
0010	15190001	701800	INCENTIVE PAY	-	-	53,020	53,020
0010	15190001	703300	UNIFORM ALLOWANCE	-	-	2,400	2,400

Budget Detail for FY26 & 27

Fund	Org	Acct	Acct Description	FY24 Actuals	FY25 Original Budget	FY26 Proposed Budget	FY27 Proposed Budget
0010	15190001	707110	RETIREMENT	-	-	197,800	197,800
0010	15190001	707149	OTHER PERSONNEL BENEFITS	-	-	8,550	8,550
0010	15190001	707160	RETIREMENT-DEF COMP	-	-	3,910	3,910
0010	15190001	708601	INSURANCE-MEDICAL	-	-	40,080	40,080
0010	15190001	708602	INSURANCE-DENTAL	-	-	2,210	2,210
0010	15190001	708603	INSURANCE-VISION	-	-	300	300
0010	15190001	708604	INSURANCE-LIFE	-	-	520	520
0010	15190001	760000	SPECIAL DEPT EXPENSE	-	-	64,000	10,000
	15190001-			**-**	**-**	**839,360**	**785,360**
0010-16100001 MEAS H FIRE ADMIN/SUPPRESSION							
0010	16100001	701000	REGULAR EMPLOYEES	-	-	330,760	330,760
0010	16100001	701800	INCENTIVE PAY	-	-	48,470	48,470
0010	16100001	703300	UNIFORM ALLOWANCE	-	-	2,000	2,000
0010	16100001	703400	CELL PHONE ALLOWANCE	-	-	1,200	1,200
0010	16100001	707110	RETIREMENT	-	-	134,350	134,350
0010	16100001	707149	OTHER PERSONNEL BENEFITS	-	-	9,630	9,630
0010	16100001	707160	RETIREMENT-DEF COMP	-	-	3,910	3,910
0010	16100001	708601	INSURANCE-MEDICAL	-	-	40,080	40,080
0010	16100001	708602	INSURANCE-DENTAL	-	-	2,210	2,210
0010	16100001	708603	INSURANCE-VISION	-	-	300	300
0010	16100001	708604	INSURANCE-LIFE	-	-	260	260
0010	16100001	760000	SPECIAL DEPT EXPENSE	-	-	24,000	12,000
	16100001-			**-**	**-**	**597,170**	**585,170**
0010-17190001 MEAS H P&CS YOUTH/ADULT							
0010	17190001	701000	REGULAR EMPLOYEES	-	-	68,870	68,870
0010	17190001	701800	INCENTIVE PAY	-	-	3,440	3,440
0010	17190001	707110	RETIREMENT	-	-	10,250	10,250

Budget Detail for FY26 & 27

Fund	Org	Acct	Acct Description	FY24 Actuals	FY25 Original Budget	FY26 Proposed Budget	FY27 Proposed Budget
0010	17190001	707149	OTHER PERSONNEL BENEFITS	-	-	2,200	2,200
0010	17190001	707160	RETIREMENT-DEF COMP	-	-	1,960	1,960
0010	17190001	708601	INSURANCE-MEDICAL	-	-	20,040	20,040
0010	17190001	708602	INSURANCE-DENTAL	-	-	1,110	1,110
0010	17190001	708603	INSURANCE-VISION	-	-	150	150
0010	17190001	708604	INSURANCE-LIFE	-	-	260	260
0010	17190001	760000	SPECIAL DEPT EXPENSE	-	-	3,000	1,000
	17190001-			**-**	**-**	**111,280**	**109,280**
0010-17220001 MEAS H P&CS PARKS							
0010	17220001	701000	REGULAR EMPLOYEES	-	-	119,810	119,810
0010	17220001	701800	INCENTIVE PAY	-	-	10,780	10,780
0010	17220001	703300	UNIFORM ALLOWANCE	-	-	800	800
0010	17220001	707110	RETIREMENT	-	-	17,830	17,830
0010	17220001	707149	OTHER PERSONNEL BENEFITS	-	-	2,940	2,940
0010	17220001	707160	RETIREMENT-DEF COMP	-	-	1,960	1,960
0010	17220001	708601	INSURANCE-MEDICAL	-	-	20,040	20,040
0010	17220001	708602	INSURANCE-DENTAL	-	-	1,110	1,110
0010	17220001	708603	INSURANCE-VISION	-	-	150	150
0010	17220001	708604	INSURANCE-LIFE	-	-	260	260
0010	17220001	760000	SPECIAL DEPT EXPENSE	-	-	6,000	2,000
	17220001-			**-**	**-**	**181,680**	**177,680**
0020-PARKING FUND							
0020	0020	440000	INTEREST INCOME	(16,060)	(1,100)	(16,000)	(16,000)
0020	0020	440001	GAIN/LOSS INVST FAIR VALU	(14,416)	-	-	-
0020	0020	476122	LEASE & OTHER FIN PROCEEDS	-	(19,496)	-	-
0020	0020	751300	BANKING/INVESTMENT FEES	325	150	300	300
	0020-TOTA			**(30,151)**	**(20,446)**	**(15,700)**	**(15,700)**

Budget Detail for FY26 & 27

Fund	Org	Acct	Acct Description	FY24 Actuals	FY25 Original Budget	FY26 Proposed Budget	FY27 Proposed Budget
0020-21200000 PARKING							
0020	21200000	570200	TRANSFERS IN	(45,000)	-	-	-
	21200000-			**(45,000)**	**-**	**-**	**-**
0023-11102014 SPECIAL AVIATION							
0023	11102014	474105	FAA GRNT FUNDING	(18,536)	-	-	-
	11102014-			**(18,536)**	**-**	**-**	**-**
0025-CENTRAL PARKING AND IMPROV							
0025	0025	440000	INTEREST INCOME	(6,898)	(1,000)	(6,800)	(6,800)
0025	0025	440001	GAIN/LOSS INVST FAIR VALU	(7,683)	-	-	-
0025	0025	751300	BANKING/INVESTMENT FEES	143	100	140	140
	0025-TOTA			**(14,439)**	**(900)**	**(6,660)**	**(6,660)**
0025-14310000 CENTRL PKG & IMPRV OPER							
0025	14310000	410000	BUSINESS LICENSE TAX	(79,574)	(70,000)	(75,000)	(75,000)
0025	14310000	410100	IMPROVEMENT ASSESSMENT	(37,698)	(35,000)	(35,000)	(35,000)
0025	14310000	749500	PROF AND SPEC SERVICES	9,640	15,000	-	-
0025	14310000	790400	CITY CONTRIBUTIONS TO	81,090	81,090	110,000	110,000
0025	14310000	823653	DOWNTOWN STRATEGIES PARTNERSHI	45,000	-	-	-
0025	14310000	945000	TRANSFERS OUT	45,000	-	-	-
	14310000-			**63,459**	**(8,910)**	**-**	**-**
0044-GAS TAX - 2103							
0044	0044	440000	INTEREST INCOME	(34,770)	(4,800)	(34,000)	(34,000)
0044	0044	440001	GAIN/LOSS INVST FAIR VALU	(42,170)	-	-	-
0044	0044	751300	BANKING/INVESTMENT FEES	675	500	675	675
	0044-TOTA			**(76,266)**	**(4,300)**	**(33,325)**	**(33,325)**
0044-26650000 GAS TAX - 2103							
0044	26650000	470000	ST HIGHWAY USE TAX-2106	(162,781)	(167,600)	(165,000)	(165,000)
0044	26650000	470100	ST HIGHWAY USE TAX-2105	(357,272)	(386,400)	(360,000)	(360,000)

Budget Detail for FY26 & 27

Fund	Org	Acct	Acct Description	FY24 Actuals	FY25 Original Budget	FY26 Proposed Budget	FY27 Proposed Budget
0044	26650000	470200	ST HIGHWAY USE TAX-2107	(483,598)	(464,100)	(487,500)	(487,500)
0044	26650000	470300	ST HIGHWAY USE TAX-2107.5	(7,500)	(7,500)	(7,500)	(7,500)
0044	26650000	470600	ST HIGHWAY USE TAX-2103	(535,728)	(583,600)	(580,000)	(580,000)
0044	26650000	753000	CITY SERVICES ALLOCATION	-	-	-	-
0044	26650000	823614	NEW SIDEWALK/ADA IMPROVEMENTS	49,124	-	-	-
0044	26650000	823615	STREET DIVISION MAINTENANCE	425,000	425,000		
0044	26650000	823618	PAVEMENT RESURFACING TREATMENT	493,390	-	-	-
	26650000-			**(579,365)**	**(1,184,200)**	**(1,600,000)**	**(1,600,000)**
0045-GAS TAX- RMRA FUND							
0045	0045	440000	INTEREST INCOME	(115,910)	(9,000)	(115,000)	(115,000)
0045	0045	440001	GAIN/LOSS INVST FAIR VALU	(57,163)	-	-	-
0045	0045	751300	BANKING/INVESTMENT FEES	2,234	900	2,200	2,200
	0045-TOTA			**(170,839)**	**(8,100)**	**(112,800)**	**(112,800)**
0045-26660000 GAS TAX - ROAD MTC REHAB							
0045	26660000	470002	ST RMRA CLAIM REIMB	(1,519,796)	(1,441,000)	(1,400,000)	(1,400,000)
	26660000-TOTAL			**(1,519,796)**	**(1,441,000)**	**(1,400,000)**	**(1,400,000)**
0050-TDA TRANSPORTATION FUND							
0050	0050	440000	INTEREST INCOME	(278,257)	(39,000)	(278,000)	(278,000)
0050	0050	440001	GAIN/LOSS INVST FAIR VALU	(210,372)	-	-	-
0050	0050	751300	BANKING/INVESTMENT FEES	5,554	4,000	5,000	5,000
	0050-TOTA			**(483,076)**	**(35,000)**	**(273,000)**	**(273,000)**
0050-26670000 T.D.A. - TRANSPORTATION							
0050	26670000	412000	SALES TAX	(1,213,113)	(821,000)	(1,200,000)	(1,200,000)
0050	26670000	749500	PROF AND SPEC SERVICES	36,035	-	-	-
0050	26670000	823613	SIDEWALK/MISC CONCRETE REPAIRS	20,722	-	-	-
0050	26670000	823618	PAVEMENT RESURFACING TREATMENT	218,353	-	-	-
	26670000-			**(938,003)**	**(821,000)**	**(1,200,000)**	**(1,200,000)**

Budget Detail for FY26 & 27

Fund	Org	Acct	Acct Description	FY24 Actuals	FY25 Original Budget	FY26 Proposed Budget	FY27 Proposed Budget
0052-REGIONAL STP EXCH FUND							
0052	0052	440000	INTEREST INCOME	(93,582)	(11,000)	(93,000)	(93,000)
0052	0052	440001	GAIN/LOSS INVST FAIR VALU	(83,665)	-	-	-
0052	0052	751300	BANKING/INVESTMENT FEES	1,894	1,200	1,800	1,800
	0052-TOTA			**(175,353)**	**(9,800)**	**(91,200)**	**(91,200)**
0052-26690000 REGIONAL STP EXCH FUND							
0052	26690000	470900	RSTP FUNDS	(515,465)	(360,000)	(520,000)	(520,000)
	26690000-			**(515,465)**	**(360,000)**	**(520,000)**	**(520,000)**
0055-CMAQ FUND							
0055	0055	945000	TRANSFERS OUT	2,473	-	-	-
	0055-TOTA			**2,473**	**-**	**-**	**-**
0055-26720000 CMAQ							
0055	26720000	475000	CMAQ GRNT FUNDING	(168,025)	839	(204,684)	(305,011)
0055	26720000	822645	9TH AVE & LACEY SIGNAL	5,313	-	-	-
0055	26720000	823619	LACEY WIDEN/RECON/10TH-SIERRA	200,517	-	-	-
	26720000-			**37,805**	**839**	**(204,684)**	**(305,011)**
0058-ARPA							
0058	0058	945000	TRANSFERS OUT	833,334	-	-	-
	0058-TOTA			**833,334**	**-**	**-**	**-**
0058-00580000 ARPA							
0058	00580000	474108	ARPA FUNDING	(1,267,331)	-	-	-
0058	00580000	792500	ARPA WTR CONSERVATION	50,000	-	-	-
0058	00580000	821611	YAC CONCESSION BLDG RESTORATN	21,869	-	-	-
0058	00580000	823646	ARPA DOWNTOWN	336,358	-	-	-
0058	00580000	823647	ARPA HV PARK CO	25,770	-	-	-
	00580000-			**(833,334)**	**-**	**-**	**-**
0100-CDBG CDBG PROGRAM INCOME							

Budget Detail for FY26 & 27

Fund	Org	Acct	Acct Description	FY24 Actuals	FY25 Original Budget	FY26 Proposed Budget	FY27 Proposed Budget
0100	0100	440000	INTEREST INCOME	(13,637)	(2,300)	(13,000)	(13,000)
0100	0100	440001	GAIN/LOSS INVST FAIR VALU	(12,261)	-	-	-
0100	0100	440300	INT INCOME-CAPITALIZED	(826)	-	-	-
0100	0100	751300	BANKING/INVESTMENT FEES	256	250	250	250
	0100-TOTA			**(26,466)**	**(2,050)**	**(12,750)**	**(12,750)**
0100-14500100 CDBG PROGRAM INCOME							
0100	14500100	440100	INTEREST INCOME-LOANS	(14,339)	(10,000)	(5,000)	(5,000)
0100	14500100	540300	MISCELLANEOUS REVENUE	(908)	-	-	-
0100	14500100	548000	PRINCIPAL PMT RECEIVED	-	(40,000)	(20,000)	(20,000)
0100	14500100	792300	GRANT PROGRAM EXPENSES	95,934	-	-	-
0100	14500100	794500	LOANS-HSGN/CDBG	-	105,000	105,000	105,000
0100	14500100	945000	TRANSFERS OUT	1,159	40,000	5,000	5,000
	14500100-			**81,845**	**95,000**	**85,000**	**85,000**
0101-CITY HOUSING REUSE UNEMCUMB							
0101	0101	440000	INTEREST INCOME	(20,877)	(3,600)	(20,000)	(20,000)
0101	0101	440001	GAIN/LOSS INVST FAIR VALU	(17,747)	-	-	-
0101	0101	440300	INT INCOME-CAPITALIZED	(11,783)	-	-	-
0101	0101	751300	BANKING/INVESTMENT FEES	420	400	450	450
	0101-TOTA			**(49,987)**	**(3,200)**	**(19,550)**	**(19,550)**
0101-14510000 CITY HOUSING REUSE UNEMCUMB							
0101	14510000	440100	INTEREST INCOME-LOANS	(1,952)	-	-	-
0101	14510000	540300	MISCELLANEOUS REVENUE	(2,177)	-	-	-
0101	14510000	548000	PRINCIPAL PMT RECEIVED	-	(10,000)	(10,000)	(10,000)
0101	14510000	749500	PROF AND SPEC SERVICES	1,145	-	-	-
0101	14510000	792309	HOUSING REHABILITATION	811	-	-	-
0101	14510000	792310	FORECLOSED PROPERTIES	2,300	-	-	-
0101	14510000	794500	LOANS-HSGN/CDBG	-	20,000	10,000	10,000

Budget Detail for FY26 & 27

Fund	Org	Acct	Acct Description	FY24 Actuals	FY25 Original Budget	FY26 Proposed Budget	FY27 Proposed Budget
0101	14510000	945000	TRANSFERS OUT	-	10,000	-	-
	14510000-			**127**	**20,000**	**-**	**-**
0114-CDBG HOUSING REHAB FUND							
0114	0114	440000	INTEREST INCOME	(6,085)	(1,100)	(6,000)	(6,000)
0114	0114	440001	GAIN/LOSS INVST FAIR VALU	(5,412)	-	-	-
0114	0114	440300	INT INCOME-CAPITALIZED	(6,953)	-	-	-
0114	0114	751300	BANKING/INVESTMENT FEES	123	150	150	150
	0114-TOTA			**(18,327)**	**(950)**	**(5,850)**	**(5,850)**
0115-CAL HOME LOAN PROG REUSE							
0115	0115	440000	INTEREST INCOME	(1,487)	(300)	(1,400)	(1,400)
0115	0115	440001	GAIN/LOSS INVST FAIR VALU	(1,275)	-	-	-
0115	0115	440300	INT INCOME-CAPITALIZED	(687)	-	-	-
0115	0115	751300	BANKING/INVESTMENT FEES	30	30	30	30
	0115-TOTA			**(3,420)**	**(270)**	**(1,370)**	**(1,370)**
0116-CAL HOME LOAN PROGRAM FUND							
0116	0116	440000	INTEREST INCOME	(1,740)	(300)	(1,700)	(1,700)
0116	0116	440001	GAIN/LOSS INVST FAIR VALU	(1,531)	-	-	-
0116	0116	440300	INT INCOME-CAPITALIZED	6,075	-	-	-
0116	0116	751300	BANKING/INVESTMENT FEES	35	40	40	40
	0116-TOTA			**2,840**	**(260)**	**(1,660)**	**(1,660)**
0116-14590100 CAL HOME LOAN PROGRAM FUND							
0116	14590100	440100	INTEREST INCOME-LOANS	(798)	-	-	-
	14590100-			**(798)**	**-**	**-**	**-**
0120-HOME GRANT REVOLVING REUSE							
0120	0120	440000	INTEREST INCOME	(51,944)	(6,300)	(51,000)	(51,000)
0120	0120	440001	GAIN/LOSS INVST FAIR VALU	(41,397)	-	-	-
0120	0120	440300	INT INCOME-CAPITALIZED	635,885	-	-	-

Budget Detail for FY26 & 27

Fund	Org	Acct	Acct Description	FY24 Actuals	FY25 Original Budget	FY26 Proposed Budget	FY27 Proposed Budget
0120	0120	751300	BANKING/INVESTMENT FEES	1,035	650	1,050	1,050
	0120-TOTA			**543,580**	**(5,650)**	**(49,950)**	**(49,950)**
0120-14600000 HOME GRNT REVOLVING REUSE							
0120	14600000	440100	INTEREST INCOME-LOANS	(23,637)	(60,000)	(35,000)	(35,000)
0120	14600000	540300	MISCELLANEOUS REVENUE	(285)	-	-	-
0120	14600000	548000	PRINCIPAL PMT RECEIVED	-	(350,000)	(70,000)	(70,000)
0120	14600000	749500	PROF AND SPEC SERVICES	40	-	-	-
0120	14600000	794500	LOANS-HSGN/CDBG	(16,305)	150,000	105,000	105,000
0120	14600000	945000	TRANSFERS OUT	14,895	350,000	10,500	10,500
	14600000-			**(25,292)**	**90,000**	**10,500**	**10,500**
0121-HOME GRANT RECAPTURE REUSE							
0121	0121	440000	INTEREST INCOME	(5,777)	(2,100)	(5,000)	(5,000)
0121	0121	440001	GAIN/LOSS INVST FAIR VALU	(5,143)	-	-	-
0121	0121	440300	INT INCOME-CAPITALIZED	(5,206)	-	-	-
0121	0121	751300	BANKING/INVESTMENT FEES	117	250	150	150
	0121-TOTA			**(16,008)**	**(1,850)**	**(4,850)**	**(4,850)**
0121-14600200 HOME GRNT RECAPTURE REUSE							
0121	14600200	440100	INTEREST INCOME-LOANS	-	(100)	(100)	(100)
0121	14600200	548000	PRINCIPAL PMT RECEIVED	-	(10,000)	(10,000)	(10,000)
0121	14600200	794500	LOANS-HSGN/CDBG	-	75,000	75,000	75,000
0121	14600200	945000	TRANSFERS OUT	-	10,000	1,010	1,010
	14600200-			**-**	**74,900**	**65,910**	**65,910**
0122-HOME GRANT ADMIN REUSE							
0122	0122	440000	INTEREST INCOME	(2,081)	(350)	(2,000)	(2,000)
0122	0122	440001	GAIN/LOSS INVST FAIR VALU	(1,778)	-	-	-
0122	0122	751300	BANKING/INVESTMENT FEES	42	40	40	40
	0122-TOTA			**(3,817)**	**(310)**	**(1,960)**	**(1,960)**

Budget Detail for FY26 & 27

Fund	Org	Acct	Acct Description	FY24 Actuals	FY25 Original Budget	FY26 Proposed Budget	FY27 Proposed Budget
0122-14600300 HOME GRNT ADMIN REUSE							
0122	14600300	541000	ADMINISTRATIVE REVENUE	(2,624)	(5,000)	(5,000)	(5,000)
	14600300-			**(2,624)**	**(5,000)**	**(5,000)**	**(5,000)**
0129-HOME GRANT PROGRAM FUND							
0129	0129	440000	INTEREST INCOME	(7,280)	(900)	(7,000)	(7,000)
0129	0129	440001	GAIN/LOSS INVST FAIR VALU	(6,479)	-	-	-
0129	0129	440300	INT INCOME-CAPITALIZED	(107,556)	-	-	-
0129	0129	751300	BANKING/INVESTMENT FEES	147	100	150	150
	0129-TOTA			**(121,166)**	**(800)**	**(6,850)**	**(6,850)**
0129-14640000 HOME GRANT PROGRAM							
0129	14640000	478500	CDBG/CALHM/HMGRNT	-	(500,000)	(500,000)	(500,000)
0129	14640000	753100	ADMINISTRATIVE EXPENSES	-	50,000	50,000	50,000
0129	14640000	794500	LOANS-HSGN/CDBG	-	450,000	450,000	450,000
	14640000-			**-**	**-**	**-**	**-**
0131-CDBG ENTITLEMENT FUND							
0131	0131	440000	INTEREST INCOME	(2,628)	-	(2,600)	(2,600)
0131	0131	440001	GAIN/LOSS INVST FAIR VALU	(7,326)	-	-	-
0131	0131	440300	INT INCOME-CAPITALIZED	(10,669)	-	-	-
0131	0131	751300	BANKING/INVESTMENT FEES	73	-	100	100
0131	0131	789000	PRIOR YEAR EXPENSES	15,012	-	-	-
	0131-TOTA			**(5,538)**	**-**	**(2,500)**	**(2,500)**
0131-14500200 CDBG ENTITLEMENT							
0131	14500200	478500	CDBG/CALHM/HMGRNT	(623,118)	(550,000)	(544,484)	(550,000)
0131	14500200	792300	GRANT PROGRAM EXPENSES	334,228	550,000	544,484	550,000
0131	14500200	792301	KINGS/TULARE CONTNUUM OF CARE	8,268	-	-	-
0131	14500200	792303	KINGS COMM ON AGING	68,255	-	-	-
0131	14500200	792307	FAIR HOUSING	10,191	-	-	-

Budget Detail for FY26 & 27

Fund	Org	Acct	Acct Description	FY24 Actuals	FY25 Original Budget	FY26 Proposed Budget	FY27 Proposed Budget
0131	14500200	792309	HOUSING REHABILITATION	166,070	-	-	-
0131	14500200	794500	LOANS-HSGN/CDBG	(17,500)	-	-	-
0131	14500200	945000	TRANSFERS OUT	139,587	-	-	-
	14500200-			**85,981**	**-**	**-**	**-**
013L-CDBG LOCAL PROG (LA) FUND							
013L	013L	440000	INTEREST INCOME	(346)	-	-	-
013L	013L	440001	GAIN/LOSS INVST FAIR VALU	(308)	-	-	-
013L	013L	440300	INT INCOME-CAPITALIZED	(6,540)	-	-	-
013L	013L	751300	BANKING/INVESTMENT FEES	7	-	-	-
	013L-TOTA			**(7,186)**	**-**	**-**	**-**
0160-9TH AVE SEWER BENEFIT AD							
0160	0160	440000	INTEREST INCOME	(7,794)	(1,200)	(7,000)	(7,000)
0160	0160	440001	GAIN/LOSS INVST FAIR VALU	(6,937)	-	-	-
0160	0160	751300	BANKING/INVESTMENT FEES	158	120	175	175
	0160-TOTA			**(14,573)**	**(1,080)**	**(6,825)**	**(6,825)**
0160-01602160 9TH AVE SEWER BENEFIT AD							
0160	01602160	549400	PROPERTY ASSESSMENTS	(42,587)	(52,000)	(43,000)	(43,000)
	01602160-			**(42,587)**	**(52,000)**	**(43,000)**	**(43,000)**
0161-12TH AVE SEWER BENEFT AD							
0161	0161	440000	INTEREST INCOME	(62,616)	(12,000)	(62,000)	(62,000)
0161	0161	440001	GAIN/LOSS INVST FAIR VALU	(54,531)	-	-	-
0161	0161	751300	BANKING/INVESTMENT FEES	1,264	1,200	1,300	1,300
	0161-TOTA			**(115,883)**	**(10,800)**	**(60,700)**	**(60,700)**
0161-01612161 12TH AVE SEWER BENEFIT AD							
0161	01612161	549400	PROPERTY ASSESSMENTS	(42,374)	(30,000)	(43,000)	(43,000)
	01612161-			**(42,374)**	**(30,000)**	**(43,000)**	**(43,000)**
0180-PARKS FACILITY IMPACT FEE							

Budget Detail for FY26 & 27

Fund	Org	Acct	Acct Description	FY24 Actuals	FY25 Original Budget	FY26 Proposed Budget	FY27 Proposed Budget
0180	0180	440000	INTEREST INCOME	(227,282)	(38,000)	(227,000)	(227,000)
0180	0180	440001	GAIN/LOSS INVST FAIR VALU	(205,318)	-	-	-
0180	0180	751300	BANKING/INVESTMENT FEES	4,657	3,800	5,000	5,000
	0180-TOTA			**(427,943)**	**(34,200)**	**(222,000)**	**(222,000)**
0180-21800000 PARKS FACILITY IMPACT FEE							
0180	21800000	550000	PARKS FACILTY IMPACT FEES	(1,073,613)	(750,000)	(1,200,000)	(1,200,000)
0180	21800000	823609	PARK DEV OVERSIZING REQUIREMNT	672,608	-	-	-
0180	21800000	824613	T929 U1 PARK LAND ACQ&IMP	546,798	-	-	-
0180	21800000	824615	T929 U#1 PARK LIGHT+D FOUNTAIN	12,210	-	-	-
	21800000-			**158,003**	**(750,000)**	**(1,200,000)**	**(1,200,000)**
0181-TRANSPORTATION FACILITY IMPACT FEE							
0181	0181	440000	INTEREST INCOME	(304,571)	(41,000)	(300,000)	(300,000)
0181	0181	440001	GAIN/LOSS INVST FAIR VALU	(240,562)	-	-	-
0181	0181	570200	TRANSFERS IN	(2,473)	-	-	-
0181	0181	751300	BANKING/INVESTMENT FEES	6,061	4,100	6,200	6,200
	0181-TOTA			**(541,544)**	**(36,900)**	**(293,800)**	**(293,800)**
0181-21810000 TRANSPORTN FACLTY IMP FEE							
0181	21810000	550100	TRANSPORTATION IMPACT FEE	(2,114,724)	(1,430,000)	(1,900,000)	(1,900,000)
0181	21810000	820644	TRAF SIGNAL/12TH AV TO HUME	2,506	-	-	-
0181	21810000	822645	9TH AVE & LACEY SIGNAL	1,718	-	-	-
0181	21810000	823619	LACEY WIDEN/RECON/10TH-SIERRA	3,521	-	-	-
0181	21810000	824614	T929 U1 RIGHT OF WAY & ST IMP	91,689	-	-	-
	21810000-			**(2,015,289)**	**(1,430,000)**	**(1,900,000)**	**(1,900,000)**
0182-FIRE PROTECTION IMPACT FEE							
0182	0182	440000	INTEREST INCOME	(33,850)	(3,400)	(33,000)	(33,000)
0182	0182	440001	GAIN/LOSS INVST FAIR VALU	(25,457)	-	-	-
0182	0182	751300	BANKING/INVESTMENT FEES	671	350	700	700

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Fund	Org	Acct	Acct Description	FY24 Actuals	FY25 Original Budget	FY26 Proposed Budget	FY27 Proposed Budget
	0182-TOTA			**(58,637)**	**(3,050)**	**(32,300)**	**(32,300)**
0182-21820000 FIRE PROTECTION IMP FEE							
0182	21820000	540300	MISCELLANEOUS REVENUE	(161,608)	-	-	-
0182	21820000	550200	FIRE PROTECTION IMP FEE	(191,390)	(170,000)	(200,000)	(200,000)
0182	21820000	824601	FIRE STATION 5 LAND ACQ	232,800	-	-	-
	21820000-			**(120,197)**	**(170,000)**	**(200,000)**	**(200,000)**
0183-POLICE PROTECTION IMPACT FEE							
0183	0183	440000	INTEREST INCOME	-	(1,000)	-	-
0183	0183	440001	GAIN/LOSS INVST FAIR VALU	7,535	-	-	-
0183	0183	751300	BANKING/INVESTMENT FEES	-	80	-	-
	0183-TOTA			**7,535**	**(920)**	**-**	**-**
0183-21830000 POLICE PROTECTION IMP FEE							
0183	21830000	540300	MISCELLANEOUS REVENUE	(144,379)	-	-	-
0183	21830000	550300	POLICE PROTECTION IMP FEE	(106,885)	(103,000)	(110,000)	(110,000)
0183	21830000	822639	POLICE DEPT PARKING LOT EXPNSN	47,140	-	-	-
	21830000-			**(204,124)**	**(103,000)**	**(110,000)**	**(110,000)**
0184-STORM DRAIN IMPACT FEE							
0184	0184	440000	INTEREST INCOME	(26,090)	(5,000)	(26,000)	(26,000)
0184	0184	440001	GAIN/LOSS INVST FAIR VALU	(17,471)	-	-	-
0184	0184	751300	BANKING/INVESTMENT FEES	512	500	600	600
	0184-TOTA			**(43,048)**	**(4,500)**	**(25,400)**	**(25,400)**
0184-21840000 STORM DRAINAGE IMPACT FEE							
0184	21840000	550400	STORM WATER IMPACT FEE	(238,849)	(90,000)	(500,000)	(500,000)
	21840000-			**(238,849)**	**(90,000)**	**(500,000)**	**(500,000)**
0185-WATER SYSTEM IMPACT FEE							
0185	0185	440000	INTEREST INCOME	(119,503)	(25,000)	(119,000)	(119,000)
0185	0185	440001	GAIN/LOSS INVST FAIR VALU	(129,658)	-	-	-

Budget Detail for FY26 & 27

Fund	Org	Acct	Acct Description	FY24 Actuals	FY25 Original Budget	FY26 Proposed Budget	FY27 Proposed Budget
0185	0185	751300	BANKING/INVESTMENT FEES	2,420	2,500	2,500	2,500
	0185-TOTA			**(246,741)**	**(22,500)**	**(116,500)**	**(116,500)**
0185-21850000 WATER SYSTEM IMPACT FEE							
0185	21850000	550500	WATER SYSTEM IMPACT FEE	(991,301)	(790,000)	(1,100,000)	(1,100,000)
0185	21850000	800000	CAPITALIZED CY ASSETS	(159,741)	-	-	-
0185	21850000	823637	NEW WATER SUPPLY WELL	159,741	-	-	-
0185	21850000	945000	TRANSFERS OUT	159,741	-	-	-
	21850000-			**(831,561)**	**(790,000)**	**(1,100,000)**	**(1,100,000)**
0186 WASTEWATER SYSTEM IMPACT FEE							
0186	0186	440000	INTEREST INCOME	(158,384)	(20,000)	(158,000)	(158,000)
0186	0186	440001	GAIN/LOSS INVST FAIR VALU	(121,969)	-	-	-
0186	0186	751300	BANKING/INVESTMENT FEES	3,148	1,900	3,200	3,200
	0186-TOTA			**(277,204)**	**(18,100)**	**(154,800)**	**(154,800)**
0186-21860000 WASTEWATER SYS IMPACT FEE							
0186	21860000	550600	WASTEWATER SYSTEM IMP FEE	(851,634)	(670,000)	(1,000,000)	(1,000,000)
	21860000-			**(851,634)**	**(670,000)**	**(1,000,000)**	**(1,000,000)**
0187-REFUSE/RECYCLE IMPACT FEE							
0187	0187	440000	INTEREST INCOME	(10,254)	(800)	(10,000)	(10,000)
0187	0187	440001	GAIN/LOSS INVST FAIR VALU	(4,694)	-	-	-
0187	0187	751300	BANKING/INVESTMENT FEES	194	75	200	200
	0187-TOTA			**(14,754)**	**(725)**	**(9,800)**	**(9,800)**
0187-21870000 REFUSE/RECYCLE IMPACT FEE							
0187	21870000	550700	REFUSE/RECYCLE IMPACT FEE	(207,191)	(135,000)	(220,000)	(220,000)
0187	21870000	800000	CAPITALIZED CY ASSETS	(11,860)	-	-	-
0187	21870000	823007	COMMERCIAL/RECYCLE DUMPSTER	11,860	-	-	-
0187	21870000	823008	AUTOMATED REFUSE CONTAINERS	(3,498)	-	-	-
0187	21870000	945000	TRANSFERS OUT	11,860	-	-	-

Budget Detail for FY26 & 27

Fund	Org	Acct	Acct Description	FY24 Actuals	FY25 Original Budget	FY26 Proposed Budget	FY27 Proposed Budget
	21870000-			**(198,829)**	**(135,000)**	**(220,000)**	**(220,000)**
0200-CANNABIS OPERATIONS							
0200	0200	440000	INTEREST INCOME	-	(2,700)	-	-
0200	0200	751300	BANKING/INVESTMENT FEES	-	300	-	-
	0200-TOTA			**-**	**(2,400)**	**-**	**-**
0200-14140000 CANNABIS OPER							
0200	14140000	412200	CANNABIS TAX	(913,584)	(1,250,000)	(780,000)	(825,000)
0200	14140000	420500	CANNABIS PERMIT FEE	(128,000)	(96,000)	(96,000)	(96,000)
0200	14140000	430600	CANNABIS FINES	(8,069)	-	-	-
0200	14140000	440000	INTEREST INCOME	(888)	-	-	-
0200	14140000	743200	IT SERVICES	-	-	58	58
0200	14140000	749500	PROF AND SPEC SERVICES	25,000	-	-	-
0200	14140000	753000	CITY SERVICES ALLOCATION	-	-	511	511
0200	14140000	945000	TRANSFERS OUT	954,190	1,346,000	875,431	920,431
	14140000-			**(71,351)**	**-**	**-**	**-**
0240-LAD 90-1 T606 PINECASTLE							
0240	0240	440000	INTEREST INCOME	(1,904)	(260)	(1,900)	(1,900)
0240	0240	440001	GAIN/LOSS INVST FAIR VALU	(1,949)	-	-	-
0240	0240	549400	PROPERTY ASSESSMENTS	(48,447)	(50,573)	(49,000)	(49,000)
0240	0240	743200	IT SERVICES	-	-	86	86
0240	0240	751300	BANKING/INVESTMENT FEES	38	30	40	40
0240	0240	753000	CITY SERVICES ALLOCATION	3,842	8,340	4,282	4,282
0240	0240	755000	OTHER CONTRACTUAL SERVICE	21,278	23,928	34,442	34,442
0240	0240	760000	SPECIAL DEPARTMENTAL EXP	-	50	50	50
0240	0240	778000	UTILITIES-ELECTRICITY	274	850	500	500
0240	0240	778800	UTILITIES-WATER	11,379	10,500	11,500	11,500
	0240-TOTA			**(15,490)**	**(7,135)**	**-**	**-**

Budget Detail for FY26 & 27

Fund	Org	Acct	Acct Description	FY24 Actuals	FY25 Original Budget	FY26 Proposed Budget	FY27 Proposed Budget
0241-LAD 90-2 T610 PARK MONTEREY							
0241	0241	440000	INTEREST INCOME	(243)	-	(240)	(240)
0241	0241	440001	GAIN/LOSS INVST FAIR VALU	(239)	-	-	-
0241	0241	549400	PROPERTY ASSESSMENTS	(4,349)	(4,580)	(4,536)	(4,536)
0241	0241	743200	IT SERVICES	-	-	7	7
0241	0241	751300	BANKING/INVESTMENT FEES	5	-	5	5
0241	0241	753000	CITY SERVICES ALLOCATION	518	690	544	544
0241	0241	755000	OTHER CONTRACTUAL SERVICE	1,325	1,442	2,770	2,770
0241	0241	760000	SPECIAL DEPARTMENTAL EXP	-	50	50	50
0241	0241	778000	UTILITIES-ELECTRICITY	28	400	100	100
0241	0241	778800	UTILITIES-WATER	1,189	1,300	1,300	1,300
	0241-TOTA			**(1,766)**	**(698)**	**-**	**-**
0242-LAD 90-3 T595 MANSIONETTE 7/8							
0242	0242	440001	GAIN/LOSS INVST FAIR VALU	18	-	-	-
0242	0242	549400	PROPERTY ASSESSMENTS	(4,040)	(4,245)	(4,069)	(4,069)
0242	0242	743200	IT SERVICES	-	-	9	9
0242	0242	753000	CITY SERVICES ALLOCATION	928	1,200	928	928
0242	0242	755000	OTHER CONTRACTUAL SERVICE	1,368	1,340	1,432	1,432
0242	0242	778000	UTILITIES-ELECTRICITY	51	175	100	100
0242	0242	778800	UTILITIES-WATER	1,476	1,350	1,600	1,600
	0242-TOTA			**(200)**	**(180)**	**-**	**-**
0243-LAD 90-4 T619 HYDE PARK							
0243	0243	440000	INTEREST INCOME	(19)	-	(20)	(20)
0243	0243	440001	GAIN/LOSS INVST FAIR VALU	(31)	-	-	-
0243	0243	549400	PROPERTY ASSESSMENTS	(858)	(896)	(858)	(858)
0243	0243	743200	IT SERVICES	-	-	3	3
0243	0243	753000	CITY SERVICES ALLOCATION	104	150	129	129

Budget Detail for FY26 & 27

Fund	Org	Acct	Acct Description	FY24 Actuals	FY25 Original Budget	FY26 Proposed Budget	FY27 Proposed Budget
0243	0243	755000	OTHER CONTRACTUAL SERVICE	1,032	245	321	321
0243	0243	760000	SPECIAL DEPARTMENTAL EXP	-	25	25	25
0243	0243	778000	UTILITIES-ELECTRICITY	54	170	100	100
0243	0243	778800	UTILITIES-WATER	254	240	300	300
	0243-TOTA			**535**	**(66)**	**-**	**-**
0244-LAD 91-1 T641 SIERRA VISTA							
0244	0244	440000	INTEREST INCOME	(1)	-	-	-
0244	0244	440001	GAIN/LOSS INVST FAIR VALU	(25)	-	-	-
0244	0244	549400	PROPERTY ASSESSMENTS	(4,916)	(5,377)	(4,950)	(4,950)
0244	0244	743200	IT SERVICES	-	-	10	10
0244	0244	753000	CITY SERVICES ALLOCATION	1,510	1,400	1,585	1,585
0244	0244	755000	OTHER CONTRACTUAL SERVICE	1,521	1,311	1,605	1,605
0244	0244	760000	SPECIAL DEPARTMENTAL EXP	-	50	50	50
0244	0244	778000	UTILITIES-ELECTRICITY	219	750	400	400
0244	0244	778800	UTILITIES-WATER	1,107	1,340	1,300	1,300
	0244-TOTA			**(585)**	**(526)**	**-**	**-**
0245-LAD 92-1 PORTOFINO							
0245	0245	440001	GAIN/LOSS INVST FAIR VALU	173	-	-	-
0245	0245	549400	PROPERTY ASSESSMENTS	(3,757)	(4,080)	(3,967)	(3,967)
0245	0245	743200	IT SERVICES	-	-	10	10
0245	0245	753000	CITY SERVICES ALLOCATION	1,012	1,320	1,000	1,000
0245	0245	755000	OTHER CONTRACTUAL SERVICE	2,700	1,900	2,357	2,357
0245	0245	778000	UTILITIES-ELECTRICITY	48	160	100	100
0245	0245	778800	UTILITIES-WATER	330	500	500	500
	0245-TOTA			**506**	**(200)**	**-**	**-**
0246-LAD 92-2 CIELO EN TIERRA							
0246	0246	440001	GAIN/LOSS INVST FAIR VALU	(4)	-	-	-

Budget Detail for FY26 & 27

Fund	Org	Acct	Acct Description	FY24 Actuals	FY25 Original Budget	FY26 Proposed Budget	FY27 Proposed Budget
0246	0246	549400	PROPERTY ASSESSMENTS	(2,720)	(2,894)	(2,790)	(2,790)
0246	0246	743200	IT SERVICES	-	-	8	8
0246	0246	753000	CITY SERVICES ALLOCATION	796	900	818	818
0246	0246	755000	OTHER CONTRACTUAL SERVICE	880	861	136	136
0246	0246	778000	UTILITIES-ELECTRICITY	(10)	110	110	110
0246	0246	778800	UTILITIES-WATER	1,633	850	1,718	1,718
	0246-TOTAL			**575**	**(173)**	**-**	**-**
0247-LAD 93-1 T634 VINTAGE ESTATES							
0247	0247	440000	INTEREST INCOME	(304)	-	(300)	(300)
0247	0247	440001	GAIN/LOSS INVST FAIR VALU	(321)	-	-	-
0247	0247	549400	PROPERTY ASSESSMENTS	(4,774)	(4,594)	(4,774)	(4,774)
0247	0247	743200	IT SERVICES	-	-	7	7
0247	0247	751300	BANKING/INVESTMENT FEES	6	-	10	10
0247	0247	753000	CITY SERVICES ALLOCATION	752	710	723	723
0247	0247	755000	OTHER CONTRACTUAL SERVICE	1,504	1,685	3,184	3,184
0247	0247	760000	SPECIAL DEPARTMENTAL EXP	-	50	50	50
0247	0247	778000	UTILITIES-ELECTRICITY	201	430	300	300
0247	0247	778800	UTILITIES-WATER	517	650	800	800
	0247-TOTA			**(2,420)**	**(1,069)**	**-**	**-**
0248-LAD 93-2 T673 WALNUT FOREST							
0248	0248	440001	GAIN/LOSS INVST FAIR VALU	93	-	-	-
0248	0248	549400	PROPERTY ASSESSMENTS	(7,791)	(7,490)	(7,791)	(7,791)
0248	0248	743200	IT SERVICES	-	-	13	13
0248	0248	753000	CITY SERVICES ALLOCATION	1,253	1,280	1,305	1,305
0248	0248	755000	OTHER CONTRACTUAL SERVICE	3,244	3,471	3,494	3,494
0248	0248	760000	SPECIAL DEPARTMENTAL EXP	-	-	1,579	1,579
0248	0248	778000	UTILITIES-ELECTRICITY	95	325	200	200

Budget Detail for FY26 & 27

Fund	Org	Acct	Acct Description	FY24 Actuals	FY25 Original Budget	FY26 Proposed Budget	FY27 Proposed Budget
0248	0248	778800	UTILITIES-WATER	1,059	1,100	1,200	1,200
	0248-TOTA			**(2,047)**	**(1,314)**	**-**	**-**
0249-LAD 94-1 T712 GATEWAY ESTATES							
0249	0249	440001	GAIN/LOSS INVST FAIR VALU	286	-	-	-
0249	0249	549400	PROPERTY ASSESSMENTS	(2,850)	(3,070)	(2,926)	(2,926)
0249	0249	743200	IT SERVICES	-	-	14	14
0249	0249	753000	CITY SERVICES ALLOCATION	717	740	818	818
0249	0249	755000	OTHER CONTRACTUAL SERVICE	2,563	1,020	444	444
0249	0249	778000	UTILITIES-ELECTRICITY	102	250	150	150
0249	0249	778800	UTILITIES-WATER	2,624	950	1,500	1,500
	0249-TOTA			**3,442**	**(110)**	**-**	**-**
0250-LAD 94-2 T708 STONECREST							
0250	0250	440001	GAIN/LOSS INVST FAIR VALU	(145)	-	-	-
0250	0250	549400	PROPERTY ASSESSMENTS	(44,849)	(47,370)	(46,297)	(46,297)
0250	0250	743200	IT SERVICES	-	-	99	99
0250	0250	753000	CITY SERVICES ALLOCATION	4,521	8,420	5,114	5,114
0250	0250	755000	OTHER CONTRACTUAL SERVICE	30,018	28,150	28,684	28,684
0250	0250	760000	SPECIAL DEPARTMENTAL EXP	177	-	-	-
0250	0250	778000	UTILITIES-ELECTRICITY	228	1,000	400	400
0250	0250	778800	UTILITIES-WATER	7,559	8,500	12,000	12,000
	0250-TOTA			**(2,491)**	**(1,300)**	**-**	**-**
0251-LAD 94-3 T696 QUAIL RUN							
0251	0251	440001	GAIN/LOSS INVST FAIR VALU	917	-	-	-
0251	0251	549400	PROPERTY ASSESSMENTS	(15,926)	(16,532)	(15,968)	(15,968)
0251	0251	743200	IT SERVICES	-	-	55	55
0251	0251	753000	CITY SERVICES ALLOCATION	2,576	1,840	2,873	2,873
0251	0251	755000	OTHER CONTRACTUAL SERVICE	15,913	9,300	9,974	9,974

Budget Detail for FY26 & 27

Fund	Org	Acct	Acct Description	FY24 Actuals	FY25 Original Budget	FY26 Proposed Budget	FY27 Proposed Budget
0251	0251	778000	UTILITIES-ELECTRICITY	72	200	150	150
0251	0251	778800	UTILITIES-WATER	5,041	4,900	2,916	2,916
	0251-TOTA			**8,592**	**(292)**	**-**	**-**
0252-LAD 97-1 T711 ROSEWOOD ESTATES							
0252	0252	440000	INTEREST INCOME	(25)	-	-	-
0252	0252	440001	GAIN/LOSS INVST FAIR VALU	(31)	-	-	-
0252	0252	549400	PROPERTY ASSESSMENTS	(2,162)	(2,328)	(2,162)	(2,162)
0252	0252	743200	IT SERVICES	-	-	3	3
0252	0252	753000	CITY SERVICES ALLOCATION	397	490	401	401
0252	0252	755000	OTHER CONTRACTUAL SERVICE	596	618	1,123	1,123
0252	0252	760000	SPECIAL DEPARTMENTAL EXP	-	25	25	25
0252	0252	778000	UTILITIES-ELECTRICITY	59	175	100	100
0252	0252	778800	UTILITIES-WATER	445	510	510	510
	0252-TOTA			**(722)**	**(510)**	**-**	**-**
0253-LAD 97-2 T742 SUMMERFIELD							
0253	0253	440001	GAIN/LOSS INVST FAIR VALU	43	-	-	-
0253	0253	549400	PROPERTY ASSESSMENTS	(1,251)	(1,318)	(1,282)	(1,282)
0253	0253	743200	IT SERVICES	-	-	3	3
0253	0253	753000	CITY SERVICES ALLOCATION	284	360	294	294
0253	0253	755000	OTHER CONTRACTUAL SERVICE	732	400	435	435
0253	0253	778000	UTILITIES-ELECTRICITY	50	170	100	100
0253	0253	778800	UTILITIES-WATER	346	340	450	450
	0253-TOTA			**204**	**(48)**	**-**	**-**
0254-LAD 97-3 T743 COUNTRY CROSSING							
0254	0254	440001	GAIN/LOSS INVST FAIR VALU	469	-	-	-
0254	0254	549400	PROPERTY ASSESSMENTS	(15,300)	(16,212)	(15,581)	(15,581)
0254	0254	743200	IT SERVICES	-	-	41	41

Budget Detail for FY26 & 27

Fund	Org	Acct	Acct Description	FY24 Actuals	FY25 Original Budget	FY26 Proposed Budget	FY27 Proposed Budget
0254	0254	753000	CITY SERVICES ALLOCATION	2,665	3,330	2,810	2,810
0254	0254	755000	OTHER CONTRACTUAL SERVICE	8,060	5,100	5,330	5,330
0254	0254	778000	UTILITIES-ELECTRICITY	158	500	200	200
0254	0254	778800	UTILITIES-WATER	6,648	6,800	7,200	7,200
	0254-TOTA			**2,701**	**(482)**	**-**	**-**
0255-LAD 98-1 T747 CRYSTAL SPRINGS							
0255	0255	440001	GAIN/LOSS INVST FAIR VALU	124	-	-	-
0255	0255	549400	PROPERTY ASSESSMENTS	(4,624)	(4,934)	(4,738)	(4,738)
0255	0255	743200	IT SERVICES	-	-	15	15
0255	0255	753000	CITY SERVICES ALLOCATION	999	1,100	1,077	1,077
0255	0255	755000	OTHER CONTRACTUAL SERVICE	4,136	2,400	2,196	2,196
0255	0255	778000	UTILITIES-ELECTRICITY	50	150	100	100
0255	0255	778800	UTILITIES-WATER	1,268	1,100	1,350	1,350
	0255-TOTA			**1,954**	**(184)**	**-**	**-**
0256-LAD 98-2 T759 MOUNTAIN VIEW							
0256	0256	440000	INTEREST INCOME	(770)	-	(750)	(750)
0256	0256	440001	GAIN/LOSS INVST FAIR VALU	(735)	-	-	-
0256	0256	549400	PROPERTY ASSESSMENTS	(14,034)	(14,853)	(14,768)	(14,768)
0256	0256	743200	IT SERVICES	-	-	23	23
0256	0256	751300	BANKING/INVESTMENT FEES	15	-	20	20
0256	0256	753000	CITY SERVICES ALLOCATION	1,760	2,210	1,819	1,819
0256	0256	755000	OTHER CONTRACTUAL SERVICE	5,712	6,319	11,156	11,156
0256	0256	760000	SPECIAL DEPARTMENTAL EXP	-	50	50	50
0256	0256	778000	UTILITIES-ELECTRICITY	100	360	150	150
0256	0256	778800	UTILITIES-WATER	2,216	2,200	2,300	2,300
	0256-TOTA			**(5,735)**	**(3,714)**	**-**	**-**
0257-LAD 01-1 T680 PACIFIC GROVE							

Budget Detail for FY26 & 27

Fund	Org	Acct	Acct Description	FY24 Actuals	FY25 Original Budget	FY26 Proposed Budget	FY27 Proposed Budget
0257	0257	440000	INTEREST INCOME	(685)	(130)	(650)	(650)
0257	0257	440001	GAIN/LOSS INVST FAIR VALU	(664)	-	-	-
0257	0257	549400	PROPERTY ASSESSMENTS	(4,929)	(6,623)	(6,260)	(6,260)
0257	0257	743200	IT SERVICES	-	-	11	11
0257	0257	751300	BANKING/INVESTMENT FEES	14	-	20	20
0257	0257	753000	CITY SERVICES ALLOCATION	990	600	1,051	1,051
0257	0257	755000	OTHER CONTRACTUAL SERVICE	1,863	1,915	3,638	3,638
0257	0257	760000	SPECIAL DEPARTMENTAL EXP	-	40	40	40
0257	0257	778000	UTILITIES-ELECTRICITY	100	325	150	150
0257	0257	778800	UTILITIES-WATER	1,818	1,560	2,000	2,000
	0257-TOTA			**(1,492)**	**(2,313)**	**-**	**-**
0258-LAD 01-2 T770 CAMBRIDGE HOMES							
0258	0258	440000	INTEREST INCOME	(130)	-	(130)	(130)
0258	0258	440001	GAIN/LOSS INVST FAIR VALU	(180)	-	-	-
0258	0258	549400	PROPERTY ASSESSMENTS	(9,246)	(8,817)	(9,246)	(9,246)
0258	0258	743200	IT SERVICES	-	-	18	18
0258	0258	751300	BANKING/INVESTMENT FEES	3	-	5	5
0258	0258	753000	CITY SERVICES ALLOCATION	2,056	1,280	2,054	2,054
0258	0258	755000	OTHER CONTRACTUAL SERVICE	4,990	5,433	6,299	6,299
0258	0258	760000	SPECIAL DEPARTMENTAL EXP	-	50	50	50
0258	0258	778000	UTILITIES-ELECTRICITY	(44)	480	200	200
0258	0258	778800	UTILITIES-WATER	665	625	750	750
	0258-TOTA			**(1,885)**	**(949)**	**-**	**-**
0259-LAD 01-3 T771 POPPY HILL							
0259	0259	440000	INTEREST INCOME	(794)	-	(750)	(750)
0259	0259	440001	GAIN/LOSS INVST FAIR VALU	(720)	-	-	-
0259	0259	549400	PROPERTY ASSESSMENTS	(3,679)	(5,397)	(5,038)	(5,038)

Budget Detail for FY26 & 27

Fund	Org	Acct	Acct Description	FY24 Actuals	FY25 Original Budget	FY26 Proposed Budget	FY27 Proposed Budget
0259	0259	743200	IT SERVICES	-	-	7	7
0259	0259	751300	BANKING/INVESTMENT FEES	16	-	20	20
0259	0259	753000	CITY SERVICES ALLOCATION	756	470	767	767
0259	0259	755000	OTHER CONTRACTUAL SERVICE	1,758	1,889	4,244	4,244
0259	0259	760000	SPECIAL DEPARTMENTAL EXP	-	50	50	50
0259	0259	778000	UTILITIES-ELECTRICITY	75	200	100	100
0259	0259	778800	UTILITIES-WATER	313	1,020	600	600
	0259-TOTA			**(2,275)**	**(1,768)**	**-**	**-**
0260-LAD 01-4 T769 SILVER OAKS							
0260	0260	440000	INTEREST INCOME	(682)	-	(650)	(650)
0260	0260	440001	GAIN/LOSS INVST FAIR VALU	(821)	-	-	-
0260	0260	549400	PROPERTY ASSESSMENTS	(35,966)	(34,710)	(35,966)	(35,966)
0260	0260	743200	IT SERVICES	-	-	64	64
0260	0260	751300	BANKING/INVESTMENT FEES	14	-	20	20
0260	0260	753000	CITY SERVICES ALLOCATION	5,394	3,360	5,510	5,510
0260	0260	755000	OTHER CONTRACTUAL SERVICE	14,549	15,978	22,612	22,612
0260	0260	760000	SPECIAL DEPARTMENTAL EXP	-	50	50	50
0260	0260	778000	UTILITIES-ELECTRICITY	295	1,000	350	350
0260	0260	778800	UTILITIES-WATER	7,081	8,010	8,010	8,010
	0260-TOTA			**(10,136)**	**(6,312)**	**-**	**-**
0261-LAD 02-1 T776 ASHTON PARK							
0261	0261	440000	INTEREST INCOME	(401)	-	(400)	(400)
0261	0261	440001	GAIN/LOSS INVST FAIR VALU	(449)	-	-	-
0261	0261	549400	PROPERTY ASSESSMENTS	(22,491)	(21,865)	(22,491)	(22,491)
0261	0261	743200	IT SERVICES	-	-	37	37
0261	0261	751300	BANKING/INVESTMENT FEES	8	-	10	10
0261	0261	753000	CITY SERVICES ALLOCATION	3,091	1,990	3,088	3,088

Budget Detail for FY26 & 27

Fund	Org	Acct	Acct Description	FY24 Actuals	FY25 Original Budget	FY26 Proposed Budget	FY27 Proposed Budget
0261	0261	755000	OTHER CONTRACTUAL SERVICE	10,912	12,268	17,556	17,556
0261	0261	760000	SPECIAL DEPARTMENTAL EXP	-	50	50	50
0261	0261	778000	UTILITIES-ELECTRICITY	96	360	150	150
0261	0261	778800	UTILITIES-WATER	1,675	4,620	2,000	2,000
	0261-TOTA			**(7,559)**	**(2,577)**	**-**	**-**
0262-LAD 03-1 T789 LE PARC/RR							
0262	0262	440000	INTEREST INCOME	(1,305)	(230)	(1,300)	(1,300)
0262	0262	440001	GAIN/LOSS INVST FAIR VALU	(1,245)	-	-	-
0262	0262	549400	PROPERTY ASSESSMENTS	(8,534)	(9,703)	(9,278)	(9,278)
0262	0262	743200	IT SERVICES	-	-	17	17
0262	0262	751300	BANKING/INVESTMENT FEES	26	-	30	30
0262	0262	753000	CITY SERVICES ALLOCATION	1,617	1,020	1,623	1,623
0262	0262	755000	OTHER CONTRACTUAL SERVICE	4,356	4,813	6,708	6,708
0262	0262	760000	SPECIAL DEPARTMENTAL EXP	-	50	50	50
0262	0262	778000	UTILITIES-ELECTRICITY	(11)	200	150	150
0262	0262	778800	UTILITIES-WATER	1,493	1,200	2,000	2,000
	0262-TOTA			**(3,602)**	**(2,650)**	**-**	**-**
0263-LAD 04-1 T810 SIDONIA I & II							
0263	0263	440000	INTEREST INCOME	(2,051)	(390)	(2,000)	(2,000)
0263	0263	440001	GAIN/LOSS INVST FAIR VALU	(1,926)	-	-	-
0263	0263	549400	PROPERTY ASSESSMENTS	(8,013)	(10,073)	(9,398)	(9,398)
0263	0263	743200	IT SERVICES	-	-	20	20
0263	0263	751300	BANKING/INVESTMENT FEES	42	-	50	50
0263	0263	753000	CITY SERVICES ALLOCATION	1,653	930	1,755	1,755
0263	0263	755000	OTHER CONTRACTUAL SERVICE	4,553	4,877	6,373	6,373
0263	0263	760000	SPECIAL DEPARTMENTAL EXP	-	50	50	50
0263	0263	778000	UTILITIES-ELECTRICITY	91	350	150	150

Budget Detail for FY26 & 27

Fund	Org	Acct	Acct Description	FY24 Actuals	FY25 Original Budget	FY26 Proposed Budget	FY27 Proposed Budget
0263	0263	778800	UTILITIES-WATER	2,353	2,020	3,000	3,000
	0263-TOTA			**(3,297)**	**(2,236)**	**-**	**-**
0264-LAD 04-2 T799 CAMBRIDGE/PINNAC							
0264	0264	440000	INTEREST INCOME	(1,566)	(280)	(1,500)	(1,500)
0264	0264	440001	GAIN/LOSS INVST FAIR VALU	(1,585)	-	-	-
0264	0264	549400	PROPERTY ASSESSMENTS	(20,028)	(18,540)	(20,028)	(20,028)
0264	0264	743200	IT SERVICES	-	-	41	41
0264	0264	751300	BANKING/INVESTMENT FEES	32	-	45	45
0264	0264	753000	CITY SERVICES ALLOCATION	2,708	1,950	2,714	2,714
0264	0264	755000	OTHER CONTRACTUAL SERVICE	9,964	11,344	13,453	13,453
0264	0264	760000	SPECIAL DEPARTMENTAL EXP	-	50	50	50
0264	0264	778000	UTILITIES-ELECTRICITY	202	700	225	225
0264	0264	778800	UTILITIES-WATER	4,446	4,300	5,000	5,000
	0264-TOTA			**(5,826)**	**(476)**	**-**	**-**
0265-LAD 04-3 T795 CAMBRIDGE/VINEYA							
0265	0265	440000	INTEREST INCOME	(2,114)	-	(2,100)	(2,100)
0265	0265	440001	GAIN/LOSS INVST FAIR VALU	(1,961)	-	-	-
0265	0265	549400	PROPERTY ASSESSMENTS	(66,145)	(64,805)	(66,145)	(66,145)
0265	0265	743200	IT SERVICES	-	-	107	107
0265	0265	751300	BANKING/INVESTMENT FEES	42	-	50	50
0265	0265	753000	CITY SERVICES ALLOCATION	5,308	5,230	5,787	5,787
0265	0265	755000	OTHER CONTRACTUAL SERVICE	31,277	25,173	51,651	51,651
0265	0265	760000	SPECIAL DEPARTMENTAL EXP	177	50	50	50
0265	0265	778000	UTILITIES-ELECTRICITY	1,690	2,800	2,100	2,100
0265	0265	778800	UTILITIES-WATER	7,411	11,180	8,500	8,500
	0265-TOTA			**(24,316)**	**(20,372)**	**-**	**-**
0266-LAD 04-4 T802 SIERRA HEIGHTS							

Budget Detail for FY26 & 27

Fund	Org	Acct	Acct Description	FY24 Actuals	FY25 Original Budget	FY26 Proposed Budget	FY27 Proposed Budget
0266	0266	440000	INTEREST INCOME	(978)	(160)	(950)	(950)
0266	0266	440001	GAIN/LOSS INVST FAIR VALU	(948)	-	-	-
0266	0266	549400	PROPERTY ASSESSMENTS	(7,509)	(7,828)	(9,488)	(9,488)
0266	0266	743200	IT SERVICES	-	-	17	17
0266	0266	751300	BANKING/INVESTMENT FEES	20	-	30	30
0266	0266	753000	CITY SERVICES ALLOCATION	686	530	748	748
0266	0266	755000	OTHER CONTRACTUAL SERVICE	5,194	5,488	7,733	7,733
0266	0266	760000	SPECIAL DEPARTMENTAL EXP	-	50	50	50
0266	0266	778000	UTILITIES-ELECTRICITY	158	500	250	250
0266	0266	778800	UTILITIES-WATER	1,329	1,610	1,610	1,610
	0266-TOTA			**(2,048)**	**190**	**-**	**-**
0267-LAD 05-1 MISSION PARK/BASIN							
0267	0267	440000	INTEREST INCOME	(628)	(110)	(600)	(600)
0267	0267	440001	GAIN/LOSS INVST FAIR VALU	(572)	-	-	-
0267	0267	549400	PROPERTY ASSESSMENTS	(3,052)	(5,078)	(4,878)	(4,878)
0267	0267	743200	IT SERVICES	-	-	6	6
0267	0267	751300	BANKING/INVESTMENT FEES	13	-	20	20
0267	0267	753000	CITY SERVICES ALLOCATION	350	270	380	380
0267	0267	755000	OTHER CONTRACTUAL SERVICE	1,568	1,742	4,222	4,222
0267	0267	760000	SPECIAL DEPARTMENTAL EXP	-	50	50	50
0267	0267	778000	UTILITIES-ELECTRICITY	59	200	100	100
0267	0267	778800	UTILITIES-WATER	679	650	700	700
	0267-TOTA			**(1,584)**	**(2,276)**	**-**	**-**
0268-LAD 05-2 T835 COPPER VALLEY							
0268	0268	440000	INTEREST INCOME	(1,152)	(240)	(1,100)	(1,100)
0268	0268	440001	GAIN/LOSS INVST FAIR VALU	(1,126)	-	-	-
0268	0268	549400	PROPERTY ASSESSMENTS	(12,198)	(16,614)	(15,901)	(15,901)

Budget Detail for FY26 & 27

Fund	Org	Acct	Acct Description	FY24 Actuals	FY25 Original Budget	FY26 Proposed Budget	FY27 Proposed Budget
0268	0268	743200	IT SERVICES	-	-	26	26
0268	0268	751300	BANKING/INVESTMENT FEES	23	-	45	45
0268	0268	753000	CITY SERVICES ALLOCATION	2,219	1,430	2,224	2,224
0268	0268	755000	OTHER CONTRACTUAL SERVICE	6,205	6,905	11,556	11,556
0268	0268	760000	SPECIAL DEPARTMENTAL EXP	-	50	50	50
0268	0268	778000	UTILITIES-ELECTRICITY	145	400	200	200
0268	0268	778800	UTILITIES-WATER	2,361	2,900	2,900	2,900
	0268-TOTA			**(3,522)**	**(5,169)**	**-**	**-**
0269-LAD 06-1 T794 QUAIL PARK							
0269	0269	440000	INTEREST INCOME	(39)	-	(35)	(35)
0269	0269	440001	GAIN/LOSS INVST FAIR VALU	(229)	-	-	-
0269	0269	549400	PROPERTY ASSESSMENTS	(31,406)	(30,110)	(31,406)	(31,406)
0269	0269	743200	IT SERVICES	-	-	60	60
0269	0269	751300	BANKING/INVESTMENT FEES	1	-	-	-
0269	0269	753000	CITY SERVICES ALLOCATION	3,842	4,130	3,906	3,906
0269	0269	755000	OTHER CONTRACTUAL SERVICE	15,284	17,100	13,475	13,475
0269	0269	778000	UTILITIES-ELECTRICITY	1,562	1,600	2,000	2,000
0269	0269	778800	UTILITIES-WATER	5,216	6,000	12,000	12,000
	0269-TOTA			**(5,770)**	**(1,280)**	**-**	**-**
0270-LAD 09-1 T877 VICTORY ESTATES							
0270	0270	440000	INTEREST INCOME	(518)	-	(500)	(500)
0270	0270	440001	GAIN/LOSS INVST FAIR VALU	(475)	-	-	-
0270	0270	549400	PROPERTY ASSESSMENTS	(2,129)	(3,667)	(3,475)	(3,475)
0270	0270	743200	IT SERVICES	-	-	4	4
0270	0270	751300	BANKING/INVESTMENT FEES	10	-	15	15
0270	0270	753000	CITY SERVICES ALLOCATION	320	240	320	320
0270	0270	755000	OTHER CONTRACTUAL SERVICE	978	1,103	2,936	2,936

Budget Detail for FY26 & 27

Fund	Org	Acct	Acct Description	FY24 Actuals	FY25 Original Budget	FY26 Proposed Budget	FY27 Proposed Budget
0270	0270	760000	SPECIAL DEPARTMENTAL EXP	-	50	50	50
0270	0270	778000	UTILITIES-ELECTRICITY	(10)	290	150	150
0270	0270	778800	UTILITIES-WATER	473	500	500	500
	0270-TOTAL			**(1,351)**	**(1,484)**	**-**	**-**
0271-LAD 09-2 T843 INDEP/LENNAR							
0271	0271	440000	INTEREST INCOME	(1,738)	-	(1,700)	(1,700)
0271	0271	440001	GAIN/LOSS INVST FAIR VALU	(1,666)	-	-	-
0271	0271	549400	PROPERTY ASSESSMENTS	(25,168)	(25,420)	(25,327)	(25,327)
0271	0271	743200	IT SERVICES	-	-	42	42
0271	0271	751300	BANKING/INVESTMENT FEES	35	-	45	45
0271	0271	753000	CITY SERVICES ALLOCATION	2,580	1,750	2,658	2,658
0271	0271	755000	OTHER CONTRACTUAL SERVICE	9,085	10,261	16,982	16,982
0271	0271	760000	SPECIAL DEPARTMENTAL EXP	177	50	50	50
0271	0271	778000	UTILITIES-ELECTRICITY	229	1,600	250	250
0271	0271	778800	UTILITIES-WATER	6,026	5,000	7,000	7,000
	0271-TOTA			**(10,439)**	**(6,759)**	**-**	**-**
0272-LAD 07-2 T811 S GATE/GREENBRIE							
0272	0272	440000	INTEREST INCOME	(2,742)	(620)	(2,700)	(2,700)
0272	0272	440001	GAIN/LOSS INVST FAIR VALU	(2,879)	-	-	-
0272	0272	549400	PROPERTY ASSESSMENTS	(7,089)	(18,046)	(16,959)	(16,959)
0272	0272	743200	IT SERVICES	-	-	57	57
0272	0272	751300	BANKING/INVESTMENT FEES	57	-	65	65
0272	0272	753000	CITY SERVICES ALLOCATION	1,166	4,730	1,686	1,686
0272	0272	755000	OTHER CONTRACTUAL SERVICE	22,640	24,705	16,901	16,901
0272	0272	760000	SPECIAL DEPARTMENTAL EXP	-	50	50	50
0272	0272	778000	UTILITIES-ELECTRICITY	56	2,400	100	100
0272	0272	778800	UTILITIES-WATER	484	1,330	800	800

Budget Detail for FY26 & 27

Fund	Org	Acct	Acct Description	FY24 Actuals	FY25 Original Budget	FY26 Proposed Budget	FY27 Proposed Budget
	0272-TOTA			**11,693**	**14,549**	**-**	**-**
0273-LAD 14-1 T843 INDEP III & IV							
0273	0273	440000	INTEREST INCOME	(2,795)	(430)	(2,700)	(2,700)
0273	0273	440001	GAIN/LOSS INVST FAIR VALU	(2,725)	-	-	-
0273	0273	549400	PROPERTY ASSESSMENTS	(35,273)	(42,055)	(40,556)	(40,556)
0273	0273	743200	IT SERVICES	-	-	69	69
0273	0273	751300	BANKING/INVESTMENT FEES	57	-	65	65
0273	0273	753000	CITY SERVICES ALLOCATION	5,336	2,330	5,274	5,274
0273	0273	755000	OTHER CONTRACTUAL SERVICE	18,885	21,449	32,048	32,048
0273	0273	760000	SPECIAL DEPARTMENTAL EXP	-	100	100	100
0273	0273	778000	UTILITIES-ELECTRICITY	164	1,000	200	200
0273	0273	778800	UTILITIES-WATER	5,097	5,410	5,500	5,500
	0273-TOTA			**(11,255)**	**(12,196)**	**-**	**-**
0274-LAD 15-1 T887 SI			+402K				
0274	0274	440000	INTEREST INCOME	(13,681)	(815)	(13,500)	(13,500)
0274	0274	440001	GAIN/LOSS INVST FAIR VALU	(11,132)	-	-	-
0274	0274	549400	PROPERTY ASSESSMENTS	(194,325)	(217,000)	(217,210)	(217,210)
0274	0274	743200	IT SERVICES	-	-	130	130
0274	0274	751300	BANKING/INVESTMENT FEES	269	-	300	300
0274	0274	753000	CITY SERVICES ALLOCATION	7,127	11,420	7,549	7,549
0274	0274	755000	OTHER CONTRACTUAL SERVICE	40,525	32,036	213,231	213,231
0274	0274	760000	SPECIAL DEPARTMENTAL EXP	-	1,000	1,000	1,000
0274	0274	778000	UTILITIES-ELECTRICITY	131	1,200	500	500
0274	0274	778800	UTILITIES-WATER	7,608	8,000	8,000	8,000
	0274-TOTA			**(163,477)**	**(164,159)**	**-**	**-**
0275-LAD 15-2 T823 GREENS II							
0275	0275	440000	INTEREST INCOME	(342)	-	(300)	(300)

Budget Detail for FY26 & 27

Fund	Org	Acct	Acct Description	FY24 Actuals	FY25 Original Budget	FY26 Proposed Budget	FY27 Proposed Budget
0275	0275	440001	GAIN/LOSS INVST FAIR VALU	(390)	-	-	-
0275	0275	549400	PROPERTY ASSESSMENTS	(8,344)	(8,060)	(8,344)	(8,344)
0275	0275	743200	IT SERVICES	-	-	19	19
0275	0275	751300	BANKING/INVESTMENT FEES	7	-	10	10
0275	0275	753000	CITY SERVICES ALLOCATION	749	500	829	829
0275	0275	755000	OTHER CONTRACTUAL SERVICE	6,201	7,078	6,336	6,336
0275	0275	760000	SPECIAL DEPARTMENTAL EXP	-	50	50	50
0275	0275	778000	UTILITIES-ELECTRICITY	51	280	100	100
0275	0275	778800	UTILITIES-WATER	1,145	800	1,300	1,300
	0275-TOTA			**(924)**	**648**	**-**	**-**
0276-LAD 16-1 T917 WOODSIDE							
0276	0276	440000	INTEREST INCOME	(348)	-	(340)	(340)
0276	0276	440001	GAIN/LOSS INVST FAIR VALU	(369)	-	-	-
0276	0276	549400	PROPERTY ASSESSMENTS	(11,801)	(11,390)	(11,801)	(11,801)
0276	0276	743200	IT SERVICES	-	-	22	22
0276	0276	751300	BANKING/INVESTMENT FEES	7	-	10	10
0276	0276	753000	CITY SERVICES ALLOCATION	828	770	938	938
0276	0276	755000	OTHER CONTRACTUAL SERVICE	7,859	8,955	9,921	9,921
0276	0276	760000	SPECIAL DEPARTMENTAL EXP	-	50	50	50
0276	0276	778000	UTILITIES-ELECTRICITY	50	210	100	100
0276	0276	778800	UTILITIES-WATER	717	1,430	1,100	1,100
	0276-TOTA			**(3,057)**	**25**	**-**	**-**
0277-LAD 16-2 T914 MYNDERUP							
0277	0277	440000	INTEREST INCOME	(1,299)	(160)	(1,200)	(1,200)
0277	0277	440001	GAIN/LOSS INVST FAIR VALU	(1,314)	-	-	-
0277	0277	549400	PROPERTY ASSESSMENTS	(9,675)	(18,300)	(19,836)	(19,836)
0277	0277	743200	IT SERVICES	-	-	27	27

Budget Detail for FY26 & 27

Fund	Org	Acct	Acct Description	FY24 Actuals	FY25 Original Budget	FY26 Proposed Budget	FY27 Proposed Budget
0277	0277	751300	BANKING/INVESTMENT FEES	27	-	30	30
0277	0277	753000	CITY SERVICES ALLOCATION	2,733	1,000	2,642	2,642
0277	0277	755000	OTHER CONTRACTUAL SERVICE	4,786	5,330	14,487	14,487
0277	0277	760000	SPECIAL DEPARTMENTAL EXP	-	50	50	50
0277	0277	778000	UTILITIES-ELECTRICITY	2,129	1,900	1,900	1,900
0277	0277	778800	UTILITIES-WATER	1,686	1,840	1,900	1,900
	0277-TOTA			**(928)**	**(8,340)**	**-**	**-**
0278-LAD 18-1 T918-9			156k				
0278	0278	440000	INTEREST INCOME	(6,570)	(680)	(6,500)	(6,500)
0278	0278	440001	GAIN/LOSS INVST FAIR VALU	(7,043)	-	-	-
0278	0278	549400	PROPERTY ASSESSMENTS	(93,199)	(131,525)	(130,966)	(130,966)
0278	0278	743200	IT SERVICES	-	-	240	240
0278	0278	751300	BANKING/INVESTMENT FEES	135	-	150	150
0278	0278	753000	CITY SERVICES ALLOCATION	14,374	5,230	14,535	14,535
0278	0278	755000	OTHER CONTRACTUAL SERVICE	79,011	86,299	114,191	114,191
0278	0278	760000	SPECIAL DEPARTMENTAL EXP	-	50	50	50
0278	0278	778000	UTILITIES-ELECTRICITY	484	1,100	800	800
0278	0278	778800	UTILITIES-WATER	8,851	7,300	7,500	7,500
	0278-TOTA			**(3,957)**	**(32,226)**	**-**	**-**
0279-LAD 19-1 T916 PACIFIC GROVE II							
0279	0279	440000	INTEREST INCOME	(860)	-	(800)	(800)
0279	0279	440001	GAIN/LOSS INVST FAIR VALU	(761)	-	-	-
0279	0279	549400	PROPERTY ASSESSMENTS	(12,205)	(11,725)	(12,205)	(12,205)
0279	0279	743200	IT SERVICES	-	-	13	13
0279	0279	751300	BANKING/INVESTMENT FEES	17	-	25	25
0279	0279	753000	CITY SERVICES ALLOCATION	544	370	593	593
0279	0279	755000	OTHER CONTRACTUAL SERVICE	3,844	3,243	10,624	10,624

Budget Detail for FY26 & 27

Fund	Org	Acct	Acct Description	FY24 Actuals	FY25 Original Budget	FY26 Proposed Budget	FY27 Proposed Budget
0279	0279	760000	SPECIAL DEPARTMENTAL EXP	-	50	50	50
0279	0279	778000	UTILITIES-ELECTRICITY	-	1,110	100	100
0279	0279	778800	UTILITIES-WATER	1,226	1,200	1,600	1,600
	0279-TOTA			**(8,194)**	**(5,752)**	**-**	**-**
0280-LAD 19-2 T915 ENCLAVE							
0280	0280	440000	INTEREST INCOME	(786)	-	(750)	(750)
0280	0280	440001	GAIN/LOSS INVST FAIR VALU	(276)	-	-	-
0280	0280	549400	PROPERTY ASSESSMENTS	(11,643)	(11,030)	(11,643)	(11,643)
0280	0280	751300	BANKING/INVESTMENT FEES	15	-	20	20
0280	0280	753000	CITY SERVICES ALLOCATION	-	530	99	99
0280	0280	755000	OTHER CONTRACTUAL SERVICE	35	4,940	10,184	10,184
0280	0280	760000	SPECIAL DEPARTMENTAL EXP	-	50	50	50
0280	0280	778000	UTILITIES-ELECTRICITY	-	360	360	360
0280	0280	778800	UTILITIES-WATER	-	1,680	1,680	1,680
	0280-TOTA			**(12,655)**	**(3,470)**	**-**	**-**
0281-LAD 20-1 T929 WOODSIDE							
0281	0281	440000	INTEREST INCOME	(4,288)	-	(4,200)	(4,200)
0281	0281	440001	GAIN/LOSS INVST FAIR VALU	(2,925)	-	-	-
0281	0281	549400	PROPERTY ASSESSMENTS	(53,815)	(50,580)	(53,815)	(53,815)
0281	0281	743200	IT SERVICES	-	-	7	7
0281	0281	751300	BANKING/INVESTMENT FEES	83	-	100	100
0281	0281	753000	CITY SERVICES ALLOCATION	1,269	3,870	5,030	5,030
0281	0281	755000	OTHER CONTRACTUAL SERVICE	1,629	36,000	47,488	47,488
0281	0281	760000	SPECIAL DEPARTMENTAL EXP	-	50	50	50
0281	0281	778000	UTILITIES-ELECTRICITY	-	4,080	4,080	4,080
0281	0281	778800	UTILITIES-WATER	-	1,260	1,260	1,260
	0281-TOTA			**(58,046)**	**(5,320)**	**-**	**-**

Budget Detail for FY26 & 27

Fund	Org	Acct	Acct Description	FY24 Actuals	FY25 Original Budget	FY26 Proposed Budget	FY27 Proposed Budget
0282-LAD 21-1 T928 SAN JOAQUIN VALL							
0282	0282	440000	INTEREST INCOME	(4,445)	(135)	(4,400)	(4,400)
0282	0282	440001	GAIN/LOSS INVST FAIR VALU	(3,362)	-	-	-
0282	0282	549400	PROPERTY ASSESSMENTS	(54,925)	(58,400)	(57,821)	(57,821)
0282	0282	743200	IT SERVICES	-	-	2	2
0282	0282	751300	BANKING/INVESTMENT FEES	87	-	100	100
0282	0282	753000	CITY SERVICES ALLOCATION	1,682	3,620	6,586	6,586
0282	0282	755000	OTHER CONTRACTUAL SERVICE	70	37,200	46,123	46,123
0282	0282	760000	SPECIAL DEPARTMENTAL EXP	-	50	50	50
0282	0282	778000	UTILITIES-ELECTRICITY	-	3,960	3,960	3,960
0282	0282	778800	UTILITIES-WATER	-	5,400	5,400	5,400
0282	0282	795500	TAXES	(1,110)	-	-	-
	0282-TOTA			**(62,004)**	**(8,305)**	**-**	**-**
0283-CFD 22-1 LIVE OAK							
0283	0283	440000	INTEREST INCOME	(3,297)	-	(3,200)	(3,200)
0283	0283	440001	GAIN/LOSS INVST FAIR VALU	903	-	-	-
0283	0283	549400	PROPERTY ASSESSMENTS	(201,159)	-	(201,159)	(201,159)
0283	0283	743200	IT SERVICES	-	-	45	45
0283	0283	749000	CONTRACTED LEGAL SERVICES	1,534	-	-	-
0283	0283	751300	BANKING/INVESTMENT FEES	50	-	80	80
0283	0283	753000	CITY SERVICES ALLOCATION	-	-	11,057	11,057
0283	0283	755000	OTHER CONTRACTUAL SERVICE	17,721	-	193,177	193,177
	0283-TOTA			**(184,249)**	**-**	**-**	**-**
0300-AIRPORT OPERATIONS							
0300	0300	440000	INTEREST INCOME	(7,519)	(1,200)	(7,500)	(7,500)
0300	0300	440001	GAIN/LOSS INVST FAIR VALU	(3,952)	-	-	-
0300	0300	751300	BANKING/INVESTMENT FEES	142	(150)	150	150

Budget Detail for FY26 & 27

Fund	Org	Acct	Acct Description	FY24 Actuals	FY25 Original Budget	FY26 Proposed Budget	FY27 Proposed Budget
	0300-TOTA			**(11,329)**	**(1,350)**	**(7,350)**	**(7,350)**
0300-11102020 AIRPORT OPERATIONS							
0300	11102020	474101	STATE GRNT FUNDING	(10,000)	-	-	-
0300	11102020	474102	FEDERAL GRNT FUNDING	(75,000)	-	-	-
0300	11102020	540300	MISCELLANEOUS REVENUE	(2,481)	-	-	-
0300	11102020	545100	AIRPRT HANGAR RENTS	(60,509)	(63,000)	(63,000)	(63,000)
0300	11102020	545400	AIRPRT TIEDOWNS RENT	(507)	(1,000)	(1,000)	(1,000)
0300	11102020	546000	AIRPRT LAND LEASES	(62,692)	(77,000)	(77,000)	(77,000)
0300	11102020	546200	AIRPRT FARMLAND LEASE	(31,769)	(31,770)	(54,000)	(54,000)
0300	11102020	546300	OTHER AIRPORT REVENUE	(1,560)	(600)	(600)	(600)
0300	11102020	546400	AIRPRT SALE OF FUEL	(225,809)	(200,000)	(200,000)	(200,000)
0300	11102020	570350	TRANSFERS - DEBT SERVICE	4,482	4,726	4,981	5,248
0300	11102020	701300	PART-TIME EMPLOYEES	30,969	48,250	48,250	48,250
0300	11102020	701500	OVERTIME	75	-	-	-
0300	11102020	703400	CELL PHONE ALLOWANCE	525	-	-	-
0300	11102020	707110	RETIREMENT	4,438	11,844	11,844	11,844
0300	11102020	707149	OTHER PERSONNEL BENEFITS	853	616	616	616
0300	11102020	707169	WORKERS' COMP INSURANCE	968	847	898	898
0300	11102020	708601	INSURANCE-MEDICAL	8,225	5,000	5,000	5,000
0300	11102020	708602	INSURANCE-DENTAL	286	400	400	400
0300	11102020	708603	INSURANCE-VISION	87	100	100	100
0300	11102020	732000	COMMUNICATIONS	1,577	2,200	1,700	1,800
0300	11102020	733000	LIABILITY INSURANCE	19,708	30,540	12,571	12,571
0300	11102020	740000	FLEET MAINTENANCE	889	860	890	890
0300	11102020	741000	FLEET REPLACEMENT RESERVE	1,064	1,060	2,562	2,562
0300	11102020	742000	BUILDING MTCE OVERHEAD	-	-	42,168	42,168
0300	11102020	743200	IT SERVICES	-	-	1,327	1,327
0300	11102020	743300	FUEL AND LUBE MAINTENANCE	215,044	165,000	165,000	165,000

Budget Detail for FY26 & 27

Fund	Org	Acct	Acct Description	FY24 Actuals	FY25 Original Budget	FY26 Proposed Budget	FY27 Proposed Budget
0300	11102020	744000	OFFICE EXPENSE MISC	-	250	250	250
0300	11102020	745000	PUBLICATIONS AND DUES	334	100	300	300
0300	11102020	749500	PROF AND SPEC SERVICES	8,265	10,000	11,000	11,000
0300	11102020	749600	GRP INSUR ADM EXPENSE	(1,607)	1,000	-	-
0300	11102020	753000	CITY SERVICES ALLOCATION	(71,284)	33,385	121,135	121,135
0300	11102020	760000	SPECIAL DEPARTMENTAL EXP	508	5,000	5,000	5,000
0300	11102020	777000	TRAINING/TRAVEL/MEETING	1,410	1,500	1,500	1,500
0300	11102020	778000	UTILITIES-ELECTRICITY	21,796	25,000	25,000	25,000
0300	11102020	778500	UTILITIES-GAS	526	1,200	1,200	1,200
0300	11102020	778800	UTILITIES-WATER	3,994	3,400	3,400	3,400
0300	11102020	788000	DEPRECIATION EXPENSE	319,509	421,000	421,000	421,000
0300	11102020	800000	CAPITALIZED CY ASSETS	(66,231)	-	-	-
0300	11102020	824611	AIRPORT FBO BLDG ROOF PRJCT	66,231	-	-	-
0300	11102020	945000	TRANSFERS OUT	529	529	529	529
	11102020-			**102,844**	**400,437**	**493,021**	**493,388**
0306-REFUSE OPERATIONS FUND							
0306	0306	440001	GAIN/LOSS INVST FAIR VALU	42,603	-	-	-
0306	0306	570200	TRANSFERS IN	(214,865)	-	-	-
0306	0306	751300	BANKING/INVESTMENT FEES	143	-	9,000	9,000
0306	0306	754500	OPEB EXPENSE	45,609	-	-	-
0306	0306	793000	PRINCIPAL PAYMENT	-	-	95,913	95,368
0306	0306	796000	INTEREST EXPENSE	71,152	66,855	62,659	58,448
	0306-TOTA			**(55,358)**	**66,855**	**167,572**	**162,816**
0306-20310000 REFUSE OPERATIONS							
0306	20310000	474101	STATE GRNT FUNDING	(15,072)	(15,000)	(15,000)	(15,000)
0306	20310000	490300	REFUSE SERVICE CHARGES	(9,914,542)	(9,604,395)	(10,300,000)	(10,700,000)
0306	20310000	540200	PENALTIES-LATE PYMT CHGS	-	(20,000)	(175,000)	(175,000)

Budget Detail for FY26 & 27

Fund	Org	Acct	Acct Description	FY24 Actuals	FY25 Original Budget	FY26 Proposed Budget	FY27 Proposed Budget
0306	20310000	540300	MISCELLANEOUS REVENUE	(12,013)	(2,000)	(30,000)	(30,000)
0306	20310000	541200	SALE OF SURPLUS PROPERTY	(55,400)	-	-	-
0306	20310000	542500	COLLECTIONS-BAD DEBTS	(705)	(8,000)	(1,000)	(1,000)
0306	20310000	570200	TRANSFERS IN	(2,015,098)	-	-	-
0306	20310000	701000	REGULAR EMPLOYEES	1,578,609	1,762,970	1,873,760	1,873,760
0306	20310000	701300	PART-TIME EMPLOYEES	71,172	83,200	83,000	83,000
0306	20310000	701500	OVERTIME	100,772	81,000	95,000	100,000
0306	20310000	701800	INCENTIVE PAY	28,599	23,200	48,120	48,120
0306	20310000	702000	HOLIDAY-IN-LIEU	-	5,000	-	-
0306	20310000	702300	DIFFERENTIAL	654	-	1,000	1,000
0306	20310000	702700	VACATION PAYOUT	3,367	10,000	10,000	10,000
0306	20310000	703400	CELL PHONE ALLOWANCE	1,992	1,990	2,620	2,620
0306	20310000	703600	CAR ALLOWANCE	440	-	3,060	3,060
0306	20310000	707110	RETIREMENT	18,831	291,955	400,720	441,870
0306	20310000	707149	OTHER PERSONNEL BENEFITS	27,803	34,250	48,220	48,220
0306	20310000	707160	RETIREMENT-DEF COMP	26,849	35,510	36,540	36,540
0306	20310000	707169	WORKERS' COMP INSURANCE	224,478	196,595	305,637	305,637
0306	20310000	708601	INSURANCE-MEDICAL	224,759	225,130	325,920	325,920
0306	20310000	708602	INSURANCE-DENTAL	14,375	23,660	28,960	28,960
0306	20310000	708603	INSURANCE-VISION	2,594	3,330	3,990	3,990
0306	20310000	708604	INSURANCE-LIFE	2,187	7,600	7,570	7,570
0306	20310000	730000	UNIFORM EXPENSE	15,960	14,960	16,500	18,000
0306	20310000	732000	COMMUNICATIONS	7,771	3,000	10,000	10,000
0306	20310000	733000	LIABILITY INSURANCE	197,095	305,420	732,020	732,020
0306	20310000	740000	FLEET MAINTENANCE	1,340,731	1,296,670	1,052,646	1,052,646
0306	20310000	741000	FLEET REPLACEMENT RESERVE	632,856	630,630	1,052,646	1,052,646
0306	20310000	741200	EQUIPMENT MAINTENANCE	16,560	31,350	25,000	25,000
0306	20310000	742000	BUILDING MTCE OVERHEAD	8,904	8,030	20,756	20,756

Budget Detail for FY26 & 27

Fund	Org	Acct	Acct Description	FY24 Actuals	FY25 Original Budget	FY26 Proposed Budget	FY27 Proposed Budget
0306	20310000	742100	BLDG CPTL/EQPT REPL RSRVE	1,356	1,348	1,588	1,588
0306	20310000	743100	COMPUTER REPLACEMNT RSRV	1,561	1,550	5,323	5,323
0306	20310000	743200	IT SERVICES	26,445	15,710	53,954	53,954
0306	20310000	744000	OFFICE EXPENSE MISC	207	1,200	1,100	1,100
0306	20310000	745000	PUBLICATIONS AND DUES	755	5,000	1,000	1,000
0306	20310000	747000	PRINTING	6,264	15,000	10,500	10,500
0306	20310000	749500	PROF AND SPEC SERVICES	11,393	45,000	1,349,000	1,325,000
0306	20310000	749600	GRP INSUR ADM EXPENSE	(48,208)	29,940	58,703	58,703
0306	20310000	753000	CITY SERVICES ALLOCATION	1,536,632	1,641,348	659,335	659,335
0306	20310000	755000	OTHER CONTRACTUAL SERVICE	2,727,607	2,562,400	3,000,000	3,300,000
0306	20310000	756000	ADVERTISING & PUBLIC REL	20,451	15,000	15,000	15,000
0306	20310000	760000	SPECIAL DEPARTMENTAL EXP	20,019	15,000	16,000	17,000
0306	20310000	777000	TRAINING/TRAVEL/MEETING	430	1,000	800	800
0306	20310000	788000	DEPRECIATION EXPENSE	723,599	680,000	730,000	730,000
0306	20310000	798000	BAD DEBT EXPENSE	1,208	11,000	5,000	5,000
0306	20310000	800000	CAPITALIZED CY ASSETS	(419,783)	-	-	-
0306	20310000	823007	COMMERCIAL/RECYCLE DUMPSTER	45,463	-	-	-
0306	20310000	823008	AUTOMATED REFUSE CONTAINERS	(717)	-	-	-
0306	20310000	824001	COMMERCIAL/RECYCLE DUMPSTERS	150,037	-	-	-
0306	20310000	824002	AUTOMATED REFUSE CONTAINERS	225,000	-	-	-
	20310000-			**(2,435,754)**	**466,551**	**1,569,988**	**1,494,638**
0306-20320000 REFUSE STREET CLEANING							
0306	20320000	541200	SALE OF SURPLUS PROPERTY	(30,000)	-	-	-
0306	20320000	701000	REGULAR EMPLOYEES	49,864	235,820	-	-
0306	20320000	701500	OVERTIME	213	1,421	-	-
0306	20320000	702000	HOLIDAY-IN-LIEU	-	290	-	-
0306	20320000	702300	DIFFERENTIAL	548	2,110	-	-
0306	20320000	707110	RETIREMENT	632	33,110	-	-

Budget Detail for FY26 & 27

Fund	Org	Acct	Acct Description	FY24 Actuals	FY25 Original Budget	FY26 Proposed Budget	FY27 Proposed Budget
0306	20320000	707149	OTHER PERSONNEL BENEFITS	817	3,420	-	-
0306	20320000	707160	RETIREMENT-DEF COMP	520	3,910	-	-
0306	20320000	707169	WORKERS' COMP INSURANCE	23,222	20,337	-	-
0306	20320000	708601	INSURANCE-MEDICAL	2,465	12,070	-	-
0306	20320000	708602	INSURANCE-DENTAL	117	1,890	-	-
0306	20320000	708603	INSURANCE-VISION	35	260	-	-
0306	20320000	708604	INSURANCE-LIFE	74	1,040	-	-
0306	20320000	730000	UNIFORM EXPENSE	1,537	1,800	-	-
0306	20320000	740000	FLEET MAINTENANCE	254,473	246,110	-	-
0306	20320000	741000	FLEET REPLACEMENT RESERVE	147,830	147,310	-	-
0306	20320000	742000	BUILDING MTCE OVERHEAD	6,202	5,600	-	-
0306	20320000	742100	BLDG CPTL/EQPT REPL RSRVE	944	939	-	-
0306	20320000	749500	PROF AND SPEC SERVICES	778,315	-	-	-
0306	20320000	749600	GRP INSUR ADM EXPENSE	(6,428)	3,990	-	-
0306	20320000	760000	SPECIAL DEPARTMENTAL EXP	-	150	-	-
0306	20320000	773000	EMPLOYEE RECOGNITION	74	-	-	-
0306	20320000	778800	UTILITIES-WATER	56	650	-	-
	20320000-			**1,231,512**	**722,227**	**-**	**-**
0307-REFUSE CAPITAL & RESERVE FUND							
0307	0307	440000	INTEREST INCOME	(29,801)	(6,000)	(29,000)	(29,000)
0307	0307	440001	GAIN/LOSS INVST FAIR VALU	(48,673)	-	-	-
0307	0307	751300	BANKING/INVESTMENT FEES	670	600	700	700
0307	0307	945000	TRANSFERS OUT	214,865	-	-	-
	0307-TOTA			**137,061**	**(5,400)**	**(28,300)**	**(28,300)**
0307-20370000 REFUSE CAPITAL & RESERVES							
0307	20370000	570200	TRANSFERS IN	(688,489)	-	-	-
0307	20370000	822301	REFUSE REAR LOADER/REPL 342	127,716	-	-	-

Budget Detail for FY26 & 27

Fund	Org	Acct	Acct Description	FY24 Actuals	FY25 Original Budget	FY26 Proposed Budget	FY27 Proposed Budget
0307	20370000	822606	REFUSE OFFICE BREAKROOM	7,816	-	-	-
0307	20370000	824001	COMMERCIAL/RECYCLE DUMPSTERS	192,173	-	-	-
0307	20370000	824002	COMMERCIAL/RECYCLE DUMPSTERS	7,373	-	-	-
0307	20370000	824004	DIESEL EXHAUST FLUID DISPENSER	10,236	-	-	-
0307	20370000	824309	REFUSE FRONT LOAD TRUCK#1	457,669	-	-	-
0307	20370000	824310	REFUSE FRONT LOAD TRUCK#2	457,669	-	-	-
0307	20370000	824311	REFUSE FRONT LOAD TRUCK#3	457,669	-	-	-
0307	20370000	824602	ASPHALT BIN AREA	38,564	-	-	-
	20370000-			**1,068,397**	**-**	**-**	**-**
0310-14130000 CITY HFD PUBLIC HSG AUTH							
0310	14130000	476122	LEASE & OTHER FIN PROCEEDS	-	(3,844)	-	-
0310	14130000	540300	MISCELLANEOUS REVENUE	(415)	-	-	-
0310	14130000	570200	TRANSFERS IN	(156,274)	(145,647)	(183,195)	(187,635)
0310	14130000	701000	REGULAR EMPLOYEES	143,652	154,900	154,960	154,960
0310	14130000	701300	PART-TIME EMPLOYEES	51	-	-	-
0310	14130000	701500	OVERTIME	87	-	-	-
0310	14130000	701800	INCENTIVE PAY	8,568	12,170	8,740	8,740
0310	14130000	702500	OUT OF CLASS	231	-	-	-
0310	14130000	702700	VACATION PAYOUT	2,637	1,000	3,000	3,000
0310	14130000	703400	CELL PHONE ALLOWANCE	1,200	1,200	1,200	1,200
0310	14130000	707110	RETIREMENT	21,347	26,515	35,650	39,590
0310	14130000	707149	OTHER PERSONNEL BENEFITS	5,926	6,650	7,340	7,340
0310	14130000	707160	RETIREMENT-DEF COMP	3,750	3,910	3,910	3,910
0310	14130000	707169	WORKERS' COMP INSURANCE	3,870	3,390	7,656	7,656
0310	14130000	708601	INSURANCE-MEDICAL	23,539	31,300	29,540	29,540
0310	14130000	708602	INSURANCE-DENTAL	1,215	1,890	2,210	2,210
0310	14130000	708603	INSURANCE-VISION	207	260	300	300
0310	14130000	708604	INSURANCE-LIFE	210	520	520	520

Budget Detail for FY26 & 27

Fund	Org	Acct	Acct Description	FY24 Actuals	FY25 Original Budget	FY26 Proposed Budget	FY27 Proposed Budget
0310	14130000	732000	COMMUNICATIONS	553	600	600	600
0310	14130000	733000	LIABILITY INSURANCE	-	-	4,249	4,249
0310	14130000	742000	BUILDING MTCE OVERHEAD	10,452	9,430	10,802	10,802
0310	14130000	742100	BLDG CPTL/EQPT REPL RSRVE	6,838	6,799	6,076	6,076
0310	14130000	743100	COMPUTER REPLACEMNT RSRV	826	820	2,661	2,661
0310	14130000	743200	IT SERVICES	13,226	7,850	6,138	6,138
0310	14130000	744000	OFFICE EXPENSE MISC	3,014	2,000	1,300	1,300
0310	14130000	745000	PUBLICATIONS AND DUES	3,132	2,000	1,500	2,000
0310	14130000	745500	POSTAGE AND FREIGHT	669	350	500	500
0310	14130000	747000	PRINTING	5,013	2,000	2,000	2,000
0310	14130000	749500	PROF AND SPEC SERVICES	37,048	6,000	4,600	4,600
0310	14130000	749600	GRP INSUR ADM EXPENSE	(3,214)	2,000	3,669	3,669
0310	14130000	753000	CITY SERVICES ALLOCATION	17,756	17,752	39,074	39,074
0310	14130000	760000	SPECIAL DEPT EXPENSE	-	-	500	500
0310	14130000	773000	EMPLOYEE RECOGNITION	(25)	-	-	-
0310	14130000	777000	TRAINING/TRAVEL/MEETING	550	1,000	500	500
0310	14130000	793000	PRINCIPAL PAYMENT	-	836	-	-
0310	14130000	796000	INTEREST EXPENSE	-	6	-	-
0310	14130000	915600	ALOC-CDBG REUSE	(34,894)	(26,580)	(35,000)	(35,000)
0310	14130000	915700	ALOC-HOME GRANT	(14,895)	(26,580)	(15,000)	(15,000)
0310	14130000	916000	ALOC-CDBG ENTITLEMENT	(105,851)	(104,341)	(106,000)	(106,000)
	14130000-			**-**	**(3,844)**	**-**	**-**
0320-INTERMODAL FACILITY OPERATIONS							
0320	0320	440000	INTEREST INCOME	(2,033)	(200)	(2,000)	(2,000)
0320	0320	440001	GAIN/LOSS INVST FAIR VALU	(1,065)	-	-	-
0320	0320	476122	LEASE & OTHER FIN PROCEEDS	-	(78,705)	-	-
0320	0320	751300	BANKING/INVESTMENT FEES	41	20	50	50
	0320-TOTA			**(3,056)**	**(78,885)**	**(1,950)**	**(1,950)**

Budget Detail for FY26 & 27

Fund	Org	Acct	Acct Description	FY24 Actuals	FY25 Original Budget	FY26 Proposed Budget	FY27 Proposed Budget
0320-17502091 INTERMODAL FACILITY OPER							
0320	17502091	440000	INTEREST INCOME	(808)	-	-	-
0320	17502091	444000	LEASE REVENUE	(39,356)	-	-	-
0320	17502091	445000	RENTS AND LEASES	(706)	(40,000)	(40,000)	(40,000)
0320	17502091	540300	MISCELLANEOUS REVENUE	(1,024)	-	-	-
0320	17502091	742000	BUILDING MTCE OVERHEAD	-	-	91,673	91,673
0320	17502091	743200	IT SERVICES	-	-	131	131
0320	17502091	753000	CITY SERVICES ALLOCATION	-	-	1,148	1,148
0320	17502091	755000	OTHER CONTRACTUAL SERVICE	22,895	20,000	22,000	22,000
0320	17502091	760000	SPECIAL DEPARTMENTAL EXP	556	500	500	500
0320	17502091	778000	UTILITIES-ELECTRICITY	5,132	6,745	6,800	6,800
0320	17502091	778500	UTILITIES-GAS	181	650	500	500
0320	17502091	778800	UTILITIES-WATER	1,329	1,540	1,500	1,500
0320	17502091	788000	DEPRECIATION EXPENSE	26,117	26,000	26,000	26,000
	17502091-			**14,316**	**15,435**	**110,252**	**110,252**
0330-COURTHOUSE SQUARE FACILITY FUND							
0330	0330	440001	GAIN/LOSS INVST FAIR VALU	6,202	-	-	-
	0330-TOTA			**6,202**	**-**	**-**	**-**
0330-17502131 COURTHOUSE SQUARE FACIL							
0330	17502131	445000	RENTS AND LEASES	(48,463)	(40,000)	-	-
0330	17502131	447220	FM-FACILITIES-OTHER RENTS	(6,553)	(5,000)	-	-
0330	17502131	540300	MISCELLANEOUS REVENUE	(6)	-	-	-
0330	17502131	749500	PROF AND SPEC SERVICES	35,719	19,475	9,000	-
0330	17502131	760000	SPECIAL DEPARTMENTAL EXP	5,727	2,000	1,000	-
0330	17502131	778000	UTILITIES-ELECTRICITY	55,976	48,000	20,000	-
0330	17502131	778500	UTILITIES-GAS	1,089	1,500	750	-
0330	17502131	778800	UTILITIES-WATER	13,857	15,000	3,500	-

Budget Detail for FY26 & 27

Fund	Org	Acct	Acct Description	FY24 Actuals	FY25 Original Budget	FY26 Proposed Budget	FY27 Proposed Budget
	17502131-			**57,346**	**40,975**	**34,250**	**-**
0340-BUILDING SAFETY							
0340	0340	440000	INTEREST INCOME	(7,759)	-	(7,000)	(7,000)
0340	0340	440001	GAIN/LOSS INVST FAIR VALU	3,037	-	-	-
0340	0340	751300	BANKING/INVESTMENT FEES	113	-	150	150
	0340-TOTA			**(4,609)**	**-**	**(6,850)**	**(6,850)**
0340-03401340 BUILDING SAFETY							
0340	03401340	421000	CONSTRUCTION PERMITS	(1,738,777)	(1,000,000)	(1,800,000)	(1,800,000)
0340	03401340	474101	STATE GRNT FUNDING	-	(140,000)	-	-
0340	03401340	474103	LOCAL GRANT FUNDING	(80,000)	-	-	-
0340	03401340	493100	PLAN CHECKING FEES	(541,950)	(300,000)	(550,000)	(550,000)
0340	03401340	493102	ELEC SYS REPL FEES	(18,215)	(15,000)	(19,000)	(19,000)
0340	03401340	493400	ADMIN FEE-SCH IMPACT/SMIP	(49,244)	(2,200)	(63,000)	(63,000)
0340	03401340	540300	MISCELLANEOUS REVENUE	(1,557)	(3,000)	-	-
0340	03401340	540400	DEVLPR IMPR/CONTR CAPITAL	(17,306)	-	-	-
0340	03401340	542700	COST REIMBURSEMENT	(1,125)	-	-	-
0340	03401340	701000	REGULAR EMPLOYEES	584,036	552,800	890,490	890,490
0340	03401340	701500	OVERTIME	739	1,000	1,000	1,000
0340	03401340	701800	INCENTIVE PAY	16,906	14,020	26,070	26,070
0340	03401340	702700	VACATION PAYOUT	1,061	10,000	2,000	2,000
0340	03401340	703300	UNIFORM ALLOWANCE	4,000	3,200	4,000	4,000
0340	03401340	707110	RETIREMENT	78,951	91,510	179,670	195,790
0340	03401340	707149	OTHER PERSONNEL BENEFITS	12,683	11,710	29,630	29,630
0340	03401340	707160	RETIREMENT-DEF COMP	11,529	11,730	17,600	17,600
0340	03401340	707169	WORKERS' COMP INSURANCE	13,546	11,864	28,829	28,829
0340	03401340	708601	INSURANCE-MEDICAL	74,163	59,020	134,040	134,040
0340	03401340	708602	INSURANCE-DENTAL	5,388	5,680	12,170	12,170

Budget Detail for FY26 & 27

Fund	Org	Acct	Acct Description	FY24 Actuals	FY25 Original Budget	FY26 Proposed Budget	FY27 Proposed Budget
0340	03401340	708603	INSURANCE-VISION	786	770	1,650	1,650
0340	03401340	708604	INSURANCE-LIFE	653	1,830	2,870	2,870
0340	03401340	730000	UNIFORM EXPENSE	1,111	800	800	800
0340	03401340	731000	CASH SHORT/OVER	1	-	-	-
0340	03401340	732000	COMMUNICATIONS	5,731	9,000	9,000	9,000
0340	03401340	733000	LIABILITY INSURANCE	-	-	16,996	16,996
0340	03401340	740000	FLEET MAINTENANCE	18,519	17,910	18,545	18,545
0340	03401340	741000	FLEET REPLACEMENT RESERVE	10,838	10,800	42,574	42,574
0340	03401340	741400	BUILDING MTCE INTERNAL COSTS	1,150	7,500	7,500	7,500
0340	03401340	742000	BUILDING MTCE OVERHEAD	20,080	18,110	20,753	20,753
0340	03401340	742100	BLDG CPTL/EQPT REPL RSRVE	13,138	13,062	5,837	5,837
0340	03401340	743100	COMPUTER REPLACEMNT RSRV	8,198	8,140	11,533	11,533
0340	03401340	743200	IT SERVICES	57,305	34,040	26,914	26,914
0340	03401340	744000	OFFICE EXPENSE MISC	3,182	2,550	4,000	4,000
0340	03401340	745000	PUBLICATIONS AND DUES	2,117	3,000	10,000	3,000
0340	03401340	745500	POSTAGE AND FREIGHT	2,653	1,000	1,000	1,000
0340	03401340	747000	PRINTING	2,891	4,000	4,000	4,000
0340	03401340	749500	PROF AND SPEC SERVICES	267,742	240,000	320,000	320,000
0340	03401340	749600	GRP INSUR ADM EXPENSE	(11,248)	6,980	14,676	14,676
0340	03401340	753000	CITY SERVICES ALLOCATION	370,752	370,753	279,122	279,122
0340	03401340	756000	ADVERTISING & PUBLIC REL	-	500	500	500
0340	03401340	760000	SPECIAL DEPARTMENTAL EXP	3,587	10,000	10,000	10,000
0340	03401340	760124	PLNG-ELEC SYS FEE EXP	9,600	5,000	5,000	5,000
0340	03401340	777000	TRAINING/TRAVEL/MEETING	7,733	5,000	10,000	5,000
0340	03401340	788000	DEPRECIATION EXPENSE	24,898	-	-	-
0340	03401340	792300	GRANT PROGRAM EXPENSES	80,000	-	-	-
0340	03401340	793000	PRINCIPAL PAYMENT	-	836	-	-
0340	03401340	796000	INTEREST EXPENSE	-	6	-	-

Budget Detail for FY26 & 27

Fund	Org	Acct	Acct Description	FY24 Actuals	FY25 Original Budget	FY26 Proposed Budget	FY27 Proposed Budget
0340	03401340	800000	CAPITALIZED CY ASSETS	(266,820)	-	-	-
0340	03401340	824305	INSPECTOR ELECTRIC VAN#1	53,107	-	-	-
0340	03401340	824306	INSPECTOR ELECTRIC VAN#2	52,900	-	-	-
0340	03401340	824307	INSPECTOR ELECTRIC VAN#3	53,084	-	-	-
0340	03401340	824308	INSPECTOR ELECTRIC VAN#4	52,870	-	-	-
	03401340-TOTAL			**(798,618)**	**83,921**	**(283,231)**	**(279,111)**
0358-STORM DRAINAGE OPERATIONS							
0358	0358	440000	INTEREST INCOME	(190,874)	(43,000)	(190,000)	(190,000)
0358	0358	440001	GAIN/LOSS INVST FAIR VALU	(199,384)	-	-	-
0358	0358	751300	BANKING/INVESTMENT FEES	3,902	4,300	9,000	9,000
0358	0358	793000	PRINCIPAL PAYMENT	-	-	19,268	19,158
0358	0358	796000	INTEREST EXPENSE	14,294	13,430	12,587	11,742
0358	0358	945000	TRANSFERS OUT	56,419	-	-	-
	0358-TOTA			**(315,643)**	**(25,270)**	**(149,145)**	**(150,100)**
0358-20610000 STORM DRAINAGE OPERATIONS							
0358	20610000	490200	STORM DRAIN SERVICE FEES	(1,445,331)	(1,595,000)	(1,450,000)	(1,450,000)
0358	20610000	540200	PENALTIES-LATE PYMT CHGS	-	(5,000)	(25,000)	(25,000)
0358	20610000	540400	DEVLPR IMPR/CONTR CAPITAL	(1,015,237)	-	-	-
0358	20610000	542500	COLLECTIONS-BAD DEBTS	(120)	(1,000)	(500)	(500)
0358	20610000	570200	TRANSFERS IN	(23,220)	-	-	-
0358	20610000	701000	REGULAR EMPLOYEES	434,295	349,220	577,140	577,140
0358	20610000	701300	PART-TIME EMPLOYEES	-	30,000	-	-
0358	20610000	701500	OVERTIME	11,586	5,000	7,000	7,000
0358	20610000	701800	INCENTIVE PAY	3,158	3,310	5,490	5,490
0358	20610000	702300	DIFFERENTIAL	24	-	-	-
0358	20610000	702700	VACATION PAYOUT	7,576	-	2,000	2,000
0358	20610000	703000	STANDBY	6,485	2,540	8,000	8,000

Budget Detail for FY26 & 27

Fund	Org	Acct	Acct Description	FY24 Actuals	FY25 Original Budget	FY26 Proposed Budget	FY27 Proposed Budget
0358	20610000	703400	CELL PHONE ALLOWANCE	348	50	1,010	1,010
0358	20610000	703600	CAR ALLOWANCE	110	-	1,440	1,440
0358	20610000	707110	RETIREMENT	109,644	49,490	117,580	128,940
0358	20610000	707149	OTHER PERSONNEL BENEFITS	8,050	6,240	12,940	12,940
0358	20610000	707160	RETIREMENT-DEF COMP	4,947	5,940	8,880	8,880
0358	20610000	707169	WORKERS' COMP INSURANCE	29,027	25,422	42,148	42,148
0358	20610000	708601	INSURANCE-MEDICAL	49,625	55,230	78,980	78,980
0358	20610000	708602	INSURANCE-DENTAL	3,474	4,730	8,080	8,080
0358	20610000	708603	INSURANCE-VISION	601	640	1,100	1,100
0358	20610000	708604	INSURANCE-LIFE	565	1,570	2,230	2,230
0358	20610000	730000	UNIFORM EXPENSE	3,480	3,660	6,000	6,000
0358	20610000	732000	COMMUNICATIONS	450	1,170	600	600
0358	20610000	733000	LIABILITY INSURANCE	39,416	61,080	40,120	40,120
0358	20610000	740000	FLEET MAINTENANCE	93,100	90,040	93,231	93,231
0358	20610000	741000	FLEET REPLACEMENT RESERVE	120,795	120,370	116,412	116,412
0358	20610000	741200	EQUIPMENT MAINTENANCE	44,860	27,000	25,000	25,000
0358	20610000	743200	IT SERVICES	-	-	8,862	8,862
0358	20610000	744000	OFFICE EXPENSE MISC	-	800	800	800
0358	20610000	745000	PUBLICATIONS AND DUES	26,498	27,000	28,000	28,000
0358	20610000	745500	POSTAGE AND FREIGHT	4,424	-	-	-
0358	20610000	747000	PRINTING	2,609	-	-	-
0358	20610000	749000	CONTRACTED LEGAL SERVICES	9,958	-	-	-
0358	20610000	749500	PROF AND SPEC SERVICES	40,929	16,000	16,000	16,000
0358	20610000	749600	GRP INSUR ADM EXPENSE	(8,035)	4,990	12,841	12,841
0358	20610000	753000	CITY SERVICES ALLOCATION	324,920	380,760	429,621	429,261
0358	20610000	755000	OTHER CONTRACTUAL SERVICE	37,560	50,000	50,000	50,000
0358	20610000	756000	ADVERTISING & PUBLIC REL	-	5,500	5,500	5,500
0358	20610000	760000	SPECIAL DEPARTMENTAL EXP	11,555	21,000	15,000	15,000

Budget Detail for FY26 & 27

Fund	Org	Acct	Acct Description	FY24 Actuals	FY25 Original Budget	FY26 Proposed Budget	FY27 Proposed Budget
0358	20610000	765000	CHEMICAL AND CHEMICAL SUPP	-	-	5,000	5,000
0358	20610000	778000	UTILITIES-ELECTRICITY	62,143	50,000	65,000	65,000
0358	20610000	778800	UTILITIES-WATER	390	500	500	500
0358	20610000	788000	DEPRECIATION EXPENSE	379,462	335,000	380,000	380,000
0358	20610000	795500	TAXES	-	500	500	500
0358	20610000	798000	BAD DEBT EXPENSE	105	1,200	1,000	1,000
0358	20610000	800000	CAPITALIZED CY ASSETS	(18,549)	-	-	-
0358	20610000	820648	PUMP INSTALL/MUSSEL SLOU-LAURA	18,549	-	-	-
	20610000-			**(619,776)**	**134,952**	**698,505**	**709,505**
0359-STORM DRAINAGE CAP FUND							
0359	0359	440001	GAIN/LOSS INVST FAIR VALU	28,743	-	-	-
0359	0359	570200	TRANSFERS IN	(56,419)	-	-	-
	0359-TOTA			**(27,676)**	**-**	**-**	**-**
0359-20620000 STORM DRAINAGE CAPITAL							
0359	20620000	800000	CAPITALIZED CY ASSETS	(23,220)	-	-	-
0359	20620000	822621	TREE TRIM/REMOVAL PROGRAM	6,450	-	-	-
0359	20620000	823620	CURB AND GUTTER INSTALL	23,220	-	-	-
0359	20620000	823621	INCR FLOW CAP/PEOPLE DITCH	3,033	-	-	-
0359	20620000	824619	UTILITY PAYMENT KIOSK (2)	16,792	-	-	-
0359	20620000	945000	TRANSFERS OUT	23,220	-	-	-
	20620000-			**49,494**	**-**	**-**	**-**
0361-WASTEWATER OPERATIONS							
0361	0361	440000	INTEREST INCOME	-	(1,900)	-	-
0361	0361	440001	GAIN/LOSS INVST FAIR VALU	(27,609)	-	-	-
0361	0361	476122	LEASE & OTHER FIN PROCEEDS	-	(623,887)	-	-
0361	0361	570200	TRANSFERS IN	(1,403,432)	-	-	-
0361	0361	751300	BANKING/INVESTMENT FEES	78	200	9,000	9,000

Budget Detail for FY26 & 27

Fund	Org	Acct	Acct Description	FY24 Actuals	FY25 Original Budget	FY26 Proposed Budget	FY27 Proposed Budget
0361	0361	754500	OPEB EXPENSE	27,366	-	-	-
0361	0361	789000	PRIOR YEAR EXPENSES	83,555	-	-	-
0361	0361	793000	PRINCIPAL PAYMENT	-	-	52,348	52,051
0361	0361	796000	INTEREST EXPENSE	38,834	36,489	34,198	31,900
	0361-TOTA			**(1,281,208)**	**(589,098)**	**95,546**	**92,951**
0361-20710000 WASTEWATER OPERATIONS							
0361	20710000	433001	PENALTIES	(15,608)	(5,000)	(15,000)	(15,000)
0361	20710000	440000	INTEREST INCOME	(11,349)	-	-	-
0361	20710000	444000	LEASE REVENUE	(71,810)	-	-	-
0361	20710000	446200	SEWER FARM RENT	(121,400)	-	(167,200)	(167,200)
0361	20710000	476100	WWTP SOLAR ENERGY REBATE	(49,312)	-	-	-
0361	20710000	490110	SEWER SERVICE CHARGES	(6,515,290)	(6,400,000)	(9,000,000)	(9,800,000)
0361	20710000	540200	PENALTIES-LATE PYMT CHGS	-	(50,000)	(120,000)	(120,000)
0361	20710000	540400	DEVLPR IMPR/CONTR CAPITAL	(1,233,324)	-	-	-
0361	20710000	542500	COLLECTIONS-BAD DEBTS	(327)	(3,500)	(500)	(500)
0361	20710000	570200	TRANSFERS IN	(182,210)	-	-	-
0361	20710000	570350	TRANSFERS - DEBT SERVICE	1,126,635	2,124,194	2,164,784	2,183,606
0361	20710000	701000	REGULAR EMPLOYEES	763,277	752,400	957,580	957,580
0361	20710000	701500	OVERTIME	6,414	10,000	10,000	10,000
0361	20710000	701800	INCENTIVE PAY	27,424	19,610	30,090	30,090
0361	20710000	702000	HOLIDAY-IN-LIEU	-	4,270	-	-
0361	20710000	702700	VACATION PAYOUT	2,702	-	-	-
0361	20710000	703000	STANDBY	16,833	17,200	17,500	17,500
0361	20710000	703400	CELL PHONE ALLOWANCE	2,134	1,880	4,730	4,730
0361	20710000	703600	CAR ALLOWANCE	193	-	1,920	1,920
0361	20710000	707110	RETIREMENT	28,075	138,210	205,720	226,810
0361	20710000	707149	OTHER PERSONNEL BENEFITS	17,428	20,510	31,760	31,760
0361	20710000	707160	RETIREMENT-DEF COMP	10,337	11,870	15,050	15,050

Budget Detail for FY26 & 27

Fund	Org	Acct	Acct Description	FY24 Actuals	FY25 Original Budget	FY26 Proposed Budget	FY27 Proposed Budget
0361	20710000	707169	WORKERS' COMP INSURANCE	50,314	44,064	72,119	72,119
0361	20710000	708601	INSURANCE-MEDICAL	80,976	84,970	118,600	118,600
0361	20710000	708602	INSURANCE-DENTAL	4,148	7,570	8,160	8,160
0361	20710000	708603	INSURANCE-VISION	740	1,150	1,260	1,260
0361	20710000	708604	INSURANCE-LIFE	948	2,630	3,050	3,050
0361	20710000	730000	UNIFORM EXPENSE	5,589	6,000	6,000	6,000
0361	20710000	732000	COMMUNICATIONS	5,197	5,500	5,500	5,500
0361	20710000	733000	LIABILITY INSURANCE	68,985	106,900	80,295	80,295
0361	20710000	740000	FLEET MAINTENANCE	60,157	58,180	60,625	60,625
0361	20710000	741000	FLEET REPLACEMENT RESERVE	5,419	5,400	51,170	51,170
0361	20710000	741200	EQUIPMENT MAINTENANCE	222,175	345,755	250,000	250,000
0361	20710000	743100	COMPUTER REPLACEMNT RSRV	1,239	1,230	4,205	4,205
0361	20710000	743200	IT SERVICES	22,036	13,090	29,877	29,877
0361	20710000	744000	OFFICE EXPENSE MISC	845	800	1,000	1,000
0361	20710000	745000	PUBLICATIONS AND DUES	62,157	70,000	75,000	80,000
0361	20710000	745500	POSTAGE AND FREIGHT	4,424	-	-	-
0361	20710000	747000	PRINTING	5,344	5,000	5,000	5,000
0361	20710000	749500	PROF AND SPEC SERVICES	169,283	110,000	166,000	134,000
0361	20710000	749502	TUITION	198	-	-	-
0361	20710000	749600	GRP INSUR ADM EXPENSE	(16,069)	9,980	20,895	20,895
0361	20710000	753000	CITY SERVICES ALLOCATION	308,476	368,753	564,244	564,244
0361	20710000	755000	OTHER CONTRACTUAL SERVICE	62,690	82,590	83,000	83,000
0361	20710000	755100	WWTP EFFLUENT DISPOSAL	101,490	96,000	106,000	117,000
0361	20710000	757000	RENTS-WELL IMPROVEMENTS	118,600	-	69,000	69,000
0361	20710000	760000	SPECIAL DEPARTMENTAL EXP	22,872	30,000	30,000	30,000
0361	20710000	765000	CHEMICAL AND CHEMICAL SUPP	524,187	435,000	557,000	585,000
0361	20710000	777000	TRAINING/TRAVEL/MEETING	1,797	500	3,500	3,500
0361	20710000	778000	UTILITIES-ELECTRICITY	654,738	470,000	670,000	680,000

Budget Detail for FY26 & 27

Fund	Org	Acct	Acct Description	FY24 Actuals	FY25 Original Budget	FY26 Proposed Budget	FY27 Proposed Budget
0361	20710000	778500	UTILITIES-GAS	20,686	35,000	35,000	35,000
0361	20710000	778800	UTILITIES-WATER	2,882	6,120	6,500	6,500
0361	20710000	788000	DEPRECIATION EXPENSE	1,818,715	1,711,400	1,820,000	1,820,000
0361	20710000	795500	TAXES	52,626	47,500	69,000	69,000
0361	20710000	798000	BAD DEBT EXPENSE	1,738	-	-	-
0361	20710000	800121	COMPUTER/MDT/MONITOR	1,748	-	-	-
0361	20710000	945000	TRANSFERS OUT	1,686	1,686	1,686	1,686
	20710000-			**(1,750,141)**	**804,412**	**(889,880)**	**(1,627,968)**
0361-20720000 SANITARY SEWER COLLECTION							
0361	20720000	701000	REGULAR EMPLOYEES	353,581	339,310	515,740	515,740
0361	20720000	701500	OVERTIME	19,144	12,185	18,000	18,000
0361	20720000	701800	INCENTIVE PAY	4,076	4,160	12,200	12,200
0361	20720000	702000	HOLIDAY-IN-LIEU	-	1,100	-	-
0361	20720000	702700	VACATION PAYOUT	2,980	-	3,000	3,000
0361	20720000	703000	STANDBY	19,122	18,190	18,000	18,000
0361	20720000	707110	RETIREMENT	12,703	48,220	103,750	113,230
0361	20720000	707149	OTHER PERSONNEL BENEFITS	11,279	7,480	12,440	12,440
0361	20720000	707160	RETIREMENT-DEF COMP	5,980	7,820	9,780	9,780
0361	20720000	707169	WORKERS' COMP INSURANCE	29,027	25,422	38,833	38,833
0361	20720000	708601	INSURANCE-MEDICAL	49,378	49,410	93,960	93,960
0361	20720000	708602	INSURANCE-DENTAL	2,582	4,730	7,740	7,740
0361	20720000	708603	INSURANCE-VISION	519	640	1,050	1,050
0361	20720000	708604	INSURANCE-LIFE	525	1,560	2,090	2,090
0361	20720000	730000	UNIFORM EXPENSE	3,465	2,000	3,500	3,500
0361	20720000	732000	COMMUNICATIONS	3,388	3,300	3,300	3,300
0361	20720000	740000	FLEET MAINTENANCE	108,010	104,460	107,779	107,779
0361	20720000	741000	FLEET REPLACEMENT RESERVE	90,177	89,860	89,532	89,532
0361	20720000	741200	EQUIPMENT MAINTENANCE	20,345	74,800	50,000	50,000

Budget Detail for FY26 & 27

Fund	Org	Acct	Acct Description	FY24 Actuals	FY25 Original Budget	FY26 Proposed Budget	FY27 Proposed Budget
0361	20720000	742000	BUILDING MTCE OVERHEAD	2,401	2,170	3,299	3,299
0361	20720000	742100	BLDG CPTL/EQPT REPL RSRVE	-	-	252	252
0361	20720000	743100	COMPUTER REPLACEMNT RSRV	332	330	1,118	1,118
0361	20720000	743200	IT SERVICES	4,409	2,620	5,691	5,691
0361	20720000	744000	OFFICE EXPENSE MISC	450	700	700	700
0361	20720000	745000	PUBLICATIONS AND DUES	221	2,500	2,500	2,500
0361	20720000	749000	CONTRACTED LEGAL SERVICES	665	-	-	-
0361	20720000	749500	PROF AND SPEC SERVICES	27,103	15,800	15,000	15,000
0361	20720000	749600	GRP INSUR ADM EXPENSE	(8,035)	4,990	10,291	10,291
0361	20720000	753000	CITY SERVICES ALLOCATION	688,012	747,893	452,585	452,585
0361	20720000	755000	OTHER CONTRACTUAL SERVICE	-	10,000	-	-
0361	20720000	758000	RENTS AND LEASES-EQUIP	-	2,500	2,500	2,500
0361	20720000	758500	RENTS AND LEASES-SI&G	4,928	6,500	6,500	6,500
0361	20720000	760000	SPECIAL DEPARTMENTAL EXP	3,686	5,000	5,000	5,000
0361	20720000	765000	CHEMICAL AND CHEMICAL SUPP	21,015	25,000	30,000	30,000
0361	20720000	777000	TRAINING/TRAVEL/MEETING	2,340	1,600	1,600	1,600
0361	20720000	778000	UTILITIES-ELECTRICITY	68,157	62,000	70,000	70,000
0361	20720000	778800	UTILITIES-WATER	3,390	6,200	6,500	6,500
	20720000-			**1,555,356**	**1,690,450**	**1,704,230**	**1,713,710**
0362-WASTEWATER CAPITAL & RESERVE FUND							
0362	0362	440000	INTEREST INCOME	(80,364)	(1,800)	(80,000)	(80,000)
0362	0362	440001	GAIN/LOSS INVST FAIR VALU	(82,856)	-	-	-
0362	0362	751300	BANKING/INVESTMENT FEES	1,578	180	1,500	1,500
0362	0362	945000	TRANSFERS OUT	1,403,432	-	-	-
	0362-TOTA			**1,241,790**	**(1,620)**	**(78,500)**	**(78,500)**
0362-20730000 WASTEWATER CAPITAL & RESV							
0362	20730000	800000	CAPITALIZED CY ASSETS	(194,372)	-	-	-

Budget Detail for FY26 & 27

Fund	Org	Acct	Acct Description	FY24 Actuals	FY25 Original Budget	FY26 Proposed Budget	FY27 Proposed Budget
0362	20730000	820640	12TH AV WID/SPRINGCREST-SW	5,890	-	-	-
0362	20730000	822300	STREETS WATER TRK/REPL 129,190	12,162	-	-	-
0362	20730000	823627	SEWER SYSTEM VIDEO INSP	3,175	-	-	-
0362	20730000	823629	MANHOLE REPR/COATING PROJECT	118,764	-	-	-
0362	20730000	824004	DIESEL EXHAUST FLUID DISPENSER	4,094	-	-	-
0362	20730000	824302	WW PICKUP TRUCK (NEW)	53,462	-	-	-
0362	20730000	824608	VALLEY ALARM ACCESS CNTRL WWTP	6,373	-	-	-
0362	20730000	824612	SPARE PUMPS	37,240	-	-	-
0362	20730000	945000	TRANSFERS OUT	194,372	-	-	-
	20730000-			**241,160**	**-**	**-**	**-**
0374-WW 02 CIEDB DS FUND							
0374	0374	440001	GAIN/LOSS INVST FAIR VALU	23,222	-	-	-
0374	0374	570200	TRANSFERS IN	(571,677)	(570,177)	(571,159)	(570,887)
0374	0374	749500	PROF AND SPEC SERVICES	12,918	-	-	-
0374	0374	751300	BANKING/INVESTMENT FEES	-	11,673	12,918	12,918
0374	0374	793000	PRINCIPAL PAYMENT	-	429,847	444,892	460,463
0374	0374	796000	INTEREST EXPENSE	137,391	128,657	113,349	97,506
	0374-TOTA			**(398,146)**	**-**	**-**	**-**
0375-BOFA LEASE PURCH AGMT FUND							
0375	0375	440001	GAIN/LOSS INVST FAIR VALU	24,947	-	-	-
0375	0375	570200	TRANSFERS IN	(316,887)	(335,926)	(355,756)	(376,488)
0375	0375	793000	PRINCIPAL PAYMENT	-	302,640	332,549	364,355
0375	0375	796000	INTEREST EXPENSE	33,481	33,286	23,207	12,133
	0375-TOTA			**(258,459)**	**-**	**-**	**-**
0376-2012 RFD SWR RVBD FUND							
0376	0376	440000	INTEREST INCOME	(2,552)	(1,400)	-	-
0376	0376	440001	GAIN/LOSS INVST FAIR VALU	6,166	-	-	-

Budget Detail for FY26 & 27

Fund	Org	Acct	Acct Description	FY24 Actuals	FY25 Original Budget	FY26 Proposed Budget	FY27 Proposed Budget
0376	0376	751300	BANKING/INVESTMENT FEES	84	150	-	-
0376	0376	753100	ADMINISTRATIVE EXPENSES	1,987	-	-	-
	0376-TOTA			**5,685**	**(1,250)**	**-**	**-**
0376-37500100 2012 RFD SWR REV BD							
0376	37500100	570200	TRANSFERS IN	(171,604)	(909,063)	(927,965)	(927,153)
0376	37500100	751300	BANKING/INVESTMENT FEES	1,590	1,590	1,590	1,590
0376	37500100	788500	AMORTIZATION EXP-BD FEES	(17,202)	(17,202)	(17,202)	(17,202)
0376	37500100	793000	PRINCIPAL PAYMENT	-	695,000	725,000	750,000
0376	37500100	796000	INTEREST EXPENSE	262,212	214,063	201,375	175,563
	37500100-			**74,997**	**(15,612)**	**(17,202)**	**(17,202)**
0377-2015 RFD SWR REV BD FUND							
0377	0377	440000	INTEREST INCOME	(834)	(420)	-	-
0377	0377	440001	GAIN/LOSS INVST FAIR VALU	2,169	-	-	-
0377	0377	751300	BANKING/INVESTMENT FEES	28	45	-	-
0377	0377	753100	ADMINISTRATIVE EXPENSES	621	-	-	-
	0377-TOTA			**1,984**	**(375)**	**-**	**-**
0377-37500200 2015 RFD SWR REV BD							
0377	37500200	570200	TRANSFERS IN	(52,191)	(293,975)	(294,040)	(292,365)
0377	37500200	749500	PROF AND SPEC SERVICES	1,590	-	-	-
0377	37500200	751300	BANKING/INVESTMENT FEES	-	1,590	1,590	1,590
0377	37500200	788500	AMORTIZATION EXP-BD FEES	(14,909)	(14,909)	(14,909)	(14,909)
0377	37500200	793000	PRINCIPAL PAYMENT	-	215,000	220,000	225,000
0377	37500200	796000	INTEREST EXPENSE	83,737	78,975	72,450	65,775
	37500200-			**18,227**	**(13,319)**	**(14,909)**	**(14,909)**
0379-2013 WATER REF REV BD FUND							
0379	0379	440001	GAIN/LOSS INVST FAIR VALU	45,765	-	-	-
0379	0379	753100	ADMINISTRATIVE EXPENSES	2,135	-	-	-

Budget Detail for FY26 & 27

Fund	Org	Acct	Acct Description	FY24 Actuals	FY25 Original Budget	FY26 Proposed Budget	FY27 Proposed Budget
	0379-TOTA			**47,900**	**-**	**-**	**-**
0379-39400500 2013 WATER REF REV BD							
0379	39400500	570200	TRANSFERS IN	(1,129,236)	(1,127,425)	(1,131,665)	(1,125,190)
0379	39400500	751300	BANKING/INVESTMENT FEES	1,590	1,500	1,590	1,590
0379	39400500	788500	AMORTIZATION EXP-BD FEES	(34,314)	(34,314)	(34,314)	(34,314)
0379	39400500	793000	PRINCIPAL PAYMENT	-	970,000	1,015,000	1,055,000
0379	39400500	796000	INTEREST EXPENSE	186,025	157,425	115,075	68,600
	39400500-			**(975,935)**	**(32,814)**	**(34,314)**	**(34,314)**
0380-BOFA SOLAR LEASE PUR AGT							
0380	0380	440001	GAIN/LOSS INVST FAIR VALU	31,884	-	-	-
	0380-TOTA			**31,884**	**-**	**-**	**-**
0380-39400600 BOFA SOLAR LEASE PUR AGT							
0380	39400600	570200	TRANSFERS IN	(928,083)	(973,192)	(1,020,384)	(1,069,755)
0380	39400600	570350	TRANSFERS DEBT SERVICE	15,934	-	-	-
0380	39400600	793000	PRINCIPAL PAYMENT	-	725,344	798,858	877,195
0380	39400600	796000	INTEREST EXPENSE	169,431	149,803	123,481	94,514
	39400600-			**(742,718)**	**(98,045)**	**(98,045)**	**(98,046)**
0390-WATER OPERATIONS							
0390	0390	440000	INTEREST INCOME	(401,261)	(39,000)	(401,000)	(401,000)
0390	0390	440001	GAIN/LOSS INVST FAIR VALU	(318,476)	-	-	-
0390	0390	751300	BANKING/INVESTMENT FEES	7,944	3,900	9,000	9,000
0390	0390	754500	OPEB EXPENSE	27,366	-	-	-
0390	0390	793000	PRINCIPAL PAYMENT	-	-	84,791	84,309
0390	0390	796000	INTEREST EXPENSE	62,901	59,102	55,393	51,670
	0390-TOTA			**(621,526)**	**24,002**	**(251,816)**	**(256,021)**
0390-12100000 FINANCE-UTILITY BILLING							
0390	12100000	540201	WATER-DELINQUENT FEE	(165)	-	-	-

Budget Detail for FY26 & 27

Fund	Org	Acct	Acct Description	FY24 Actuals	FY25 Original Budget	FY26 Proposed Budget	FY27 Proposed Budget
0390	12100000	540300	MISCELLANEOUS REVENUE	(10,501)	(22,000)	(25,000)	(25,000)
0390	12100000	701000	REGULAR EMPLOYEES	352,851	456,620	476,840	476,840
0390	12100000	701300	PART-TIME EMPLOYEES	36,626	18,000	21,000	22,000
0390	12100000	701500	OVERTIME	10,366	4,000	6,000	6,000
0390	12100000	701800	INCENTIVE PAY	5,399	8,500	9,540	9,540
0390	12100000	702500	OUT OF CLASS	2,019	2,695	2,000	2,000
0390	12100000	702700	VACATION PAYOUT	9,413	1,000	1,000	1,000
0390	12100000	703400	CELL PHONE ALLOWANCE	1,100	-	1,200	1,200
0390	12100000	707110	RETIREMENT	(23,653)	65,300	92,840	100,780
0390	12100000	707149	OTHER PERSONNEL BENEFITS	9,815	10,800	11,560	11,560
0390	12100000	707160	RETIREMENT-DEF COMP	4,875	7,820	11,730	11,730
0390	12100000	707169	WORKERS' COMP INSURANCE	28,060	24,574	42,880	42,880
0390	12100000	708601	INSURANCE-MEDICAL	24,828	23,930	58,050	58,050
0390	12100000	708602	INSURANCE-DENTAL	2,520	4,730	6,640	6,640
0390	12100000	708603	INSURANCE-VISION	524	900	1,050	1,050
0390	12100000	708604	INSURANCE-LIFE	555	2,090	2,090	2,090
0390	12100000	730000	UNIFORM EXPENSE	1,072	1,350	1,400	1,400
0390	12100000	731000	CASH SHORT/OVER	252	-	-	-
0390	12100000	732000	COMMUNICATIONS	5,645	3,250	6,000	6,000
0390	12100000	733000	LIABILITY INSURANCE	-	-	16,866	16,866
0390	12100000	740000	FLEET MAINTENANCE	20,235	19,570	19,105	19,105
0390	12100000	741000	FLEET REPLACEMENT RESERVE	10,206	10,170	10,168	10,168
0390	12100000	741200	EQUIPMENT MAINTENANCE	-	2,000	-	-
0390	12100000	742000	BUILDING MTCE OVERHEAD	47,688	43,020	45,049	45,049
0390	12100000	742100	BLDG CPTL/EQPT REPL RSRVE	31,202	31,022	27,725	27,725
0390	12100000	743100	COMPUTER REPLACEMNT RSRV	2,790	2,770	12,420	12,420
0390	12100000	743200	IT SERVICES	61,707	36,660	43,211	43,211
0390	12100000	744000	OFFICE EXPENSE MISC	6,435	5,000	5,000	5,000

Budget Detail for FY26 & 27

Fund	Org	Acct	Acct Description	FY24 Actuals	FY25 Original Budget	FY26 Proposed Budget	FY27 Proposed Budget
0390	12100000	745500	POSTAGE AND FREIGHT	149,787	140,000	145,000	145,000
0390	12100000	747000	PRINTING	33,695	44,000	41,000	41,000
0390	12100000	749500	PROF AND SPEC SERVICES	52,873	20,000	55,000	55,000
0390	12100000	749600	GRP INSUR ADM EXPENSE	(14,462)	8,980	14,564	14,564
0390	12100000	753000	CITY SERVICES ALLOCATION	-	-	1,045,041	1,045,041
0390	12100000	760000	SPECIAL DEPARTMENTAL EXP	22,411	20,000	25,000	25,000
0390	12100000	773000	EMPLOYEE RECOGNITION	317	-	-	-
0390	12100000	777000	TRAINING/TRAVEL/MEETING	3,818	3,000	5,000	6,000
0390	12100000	788300	AMORTIZATION EXPENSE LEASES	5,260	-	-	-
0390	12100000	793000	PRINCIPAL PAYMENT	4,985	-	-	-
0390	12100000	796000	INTEREST EXPENSE	1,110	-	-	-
0390	12100000	910000	ALOC-TRANSFERS/REIMB	-	-	(1,166,611)	(1,166,611)
0390	12100000	915800	ALOC-REFUSE	(733,500)	(733,500)	-	-
0390	12100000	916100	ALOC-SANITARY SEWER COLL	(487,312)	(487,312)	-	-
0390	12100000	916400	ALOC-STORM DRAINAGE	(127,272)	(127,273)	-	-
	12100000-			**(446,428)**	**(348,334)**	**1,070,358**	**1,080,298**
0390-20810000 WATER OPERATIONS							
0390	20810000	490010	METER SVC CHG-RESIDENTAL	(8,046,958)	(7,940,000)	(11,700,000)	(12,200,000)
0390	20810000	490020	METER SVC CHG-BUSINESS	(1,536,837)	(1,680,000)	(2,100,000)	(2,200,000)
0390	20810000	490030	METER SVC CHG-INDUSTRIAL	(226,304)	(214,000)	(365,000)	(380,000)
0390	20810000	490040	METER SVC CHG-PUBLC AUTH	(1,016,718)	(1,100,000)	(1,600,000)	(1,700,000)
0390	20810000	490070	OTHER SERVICE CHARGES	(5,900)	-	-	-
0390	20810000	490080	FLAT TO METER CONVERSION	3,002	-	-	-
0390	20810000	490800	KINGS CO DEBT SVC FEE	890	-	-	-
0390	20810000	491700	FIRE PROTECTION-PRIVATE	(2,238)	(1,000)	(1,000)	(1,000)
0390	20810000	491800	SERVICE ORDERS/JOB ORDERS	(151,616)	(90,000)	(150,000)	(150,000)
0390	20810000	491900	INDIRECT CHARGE	(16,679)	-	-	-
0390	20810000	540200	PENALTIES-LATE PYMT CHGS	(521,153)	(40,000)	(200,000)	(200,000)

Budget Detail for FY26 & 27

Fund	Org	Acct	Acct Description	FY24 Actuals	FY25 Original Budget	FY26 Proposed Budget	FY27 Proposed Budget
0390	20810000	540300	MISCELLANEOUS REVENUE	149,769	(100,000)	(50,000)	(50,000)
0390	20810000	540400	DEVLPR IMPR/CONTR CAPITAL	(2,090,441)	-	-	-
0390	20810000	542500	COLLECTIONS-BAD DEBTS	(101)	(7,000)	(5,000)	(5,000)
0390	20810000	570200	TRANSFERS IN	(403,621)	-	(15,934)	(15,934)
0390	20810000	570350	TRANSFERS - DEBT SERVICE	1,733,088	1,764,094	1,802,667	1,832,109
0390	20810000	701000	REGULAR EMPLOYEES	1,023,549	1,319,410	1,315,750	1,315,750
0390	20810000	701300	PART-TIME EMPLOYEES	-	20,000	20,000	20,000
0390	20810000	701500	OVERTIME	38,070	30,000	40,000	40,000
0390	20810000	701800	INCENTIVE PAY	28,661	38,640	47,670	47,670
0390	20810000	702300	DIFFERENTIAL	72	6,490	-	-
0390	20810000	702700	VACATION PAYOUT	10,928	4,000	5,000	5,000
0390	20810000	703000	STANDBY	28,628	18,190	20,000	20,000
0390	20810000	703400	CELL PHONE ALLOWANCE	1,320	1,320	1,770	1,770
0390	20810000	703600	CAR ALLOWANCE	275	-	2,100	2,100
0390	20810000	707110	RETIREMENT	(67,708)	245,785	261,970	284,730
0390	20810000	707149	OTHER PERSONNEL BENEFITS	22,508	31,540	33,630	33,630
0390	20810000	707160	RETIREMENT-DEF COMP	21,735	27,570	32,700	32,700
0390	20810000	707169	WORKERS' COMP INSURANCE	104,498	91,518	137,672	137,672
0390	20810000	708601	INSURANCE-MEDICAL	115,398	139,720	180,810	180,810
0390	20810000	708602	INSURANCE-DENTAL	9,410	14,200	15,900	15,900
0390	20810000	708603	INSURANCE-VISION	1,672	2,300	2,460	2,460
0390	20810000	708604	INSURANCE-LIFE	1,293	4,980	4,880	4,880
0390	20810000	730000	UNIFORM EXPENSE	9,817	8,750	10,000	10,000
0390	20810000	732000	COMMUNICATIONS	4,937	5,500	5,500	5,500
0390	20810000	733000	LIABILITY INSURANCE	68,985	106,900	83,866	83,866
0390	20810000	740000	FLEET MAINTENANCE	221,375	214,100	222,517	222,517
0390	20810000	741000	FLEET REPLACEMENT RESERVE	100,945	100,590	104,228	104,228
0390	20810000	741200	EQUIPMENT MAINTENANCE	108,109	200,000	150,000	150,000

Budget Detail for FY26 & 27

Fund	Org	Acct	Acct Description	FY24 Actuals	FY25 Original Budget	FY26 Proposed Budget	FY27 Proposed Budget
0390	20810000	742000	BUILDING MTCE OVERHEAD	20,227	18,250	27,793	27,793
0390	20810000	742100	BLDG CPTL/EQPT REPL RSRVE	3,079	3,062	2,127	2,127
0390	20810000	743100	COMPUTER REPLACEMNT RSRV	1,944	1,930	6,210	6,210
0390	20810000	743200	IT SERVICES	30,853	18,330	20,940	20,940
0390	20810000	743300	FUEL AND LUBE MAINTENANCE	5,461	-	7,000	7,000
0390	20810000	744000	OFFICE EXPENSE MISC	3,171	4,500	4,500	4,500
0390	20810000	745000	PUBLICATIONS AND DUES	85,208	90,000	100,000	100,000
0390	20810000	745500	POSTAGE AND FREIGHT	4,424	-	-	-
0390	20810000	747000	PRINTING	2,620	-	-	-
0390	20810000	749500	PROF AND SPEC SERVICES	114,368	45,000	205,000	140,000
0390	20810000	749600	GRP INSUR ADM EXPENSE	(28,925)	17,960	33,020	33,020
0390	20810000	753000	CITY SERVICES ALLOCATION	945,524	1,064,803	1,183,025	1,183,025
0390	20810000	755000	OTHER CONTRACTUAL SERVICE	8,114	168,000	50,000	50,000
0390	20810000	756000	ADVERTISING & PUBLIC REL	33,997	30,000	30,000	30,000
0390	20810000	758000	RENTS AND LEASES-EQUIP	15,705	15,000	15,000	15,000
0390	20810000	760000	SPECIAL DEPARTMENTAL EXP	14,517	7,000	15,000	15,000
0390	20810000	760100	SYS REPR/NON-INVENT ITEMS	8,692	80,000	-	-
0390	20810000	765000	CHEMICAL AND CHEMICAL SUPP	447,587	300,000	450,000	470,000
0390	20810000	773000	EMPLOYEE RECOGNITION	1,166	-	-	-
0390	20810000	777000	TRAINING/TRAVEL/MEETING	3,695	5,000	5,000	5,000
0390	20810000	778000	UTILITIES-ELECTRICITY	1,327,242	1,634,000	1,630,000	1,630,000
0390	20810000	778500	UTILITIES-GAS	3,609	8,000	5,000	5,000
0390	20810000	778800	UTILITIES-WATER	3,804	3,000	5,000	5,000
0390	20810000	788000	DEPRECIATION EXPENSE	2,317,855	2,313,805	2,320,000	2,320,000
0390	20810000	798000	BAD DEBT EXPENSE	4,787	20,000	10,000	10,000
0390	20810000	799000	MATERIALS/SUPP'S/INVENTRY	167,535	350,000	200,000	200,000
0390	20810000	799500	OPERATIONAL CAPITAL OUTLAY	-	3,000	-	-
0390	20810000	800000	CAPITALIZED CY ASSETS	10,187	-	-	-

Budget Detail for FY26 & 27

Fund	Org	Acct	Acct Description	FY24 Actuals	FY25 Original Budget	FY26 Proposed Budget	FY27 Proposed Budget
0390	20810000	824616	WELL 50 MEDIA FILTRATION	244,241	-	-	-
0390	20810000	945000	TRANSFERS OUT	71,328	71,328	71,328	71,328
	20810000-			**(4,405,323)**	**(504,435)**	**(5,289,901)**	**(5,997,699)**
0391-WATER CAPITAL & RESERVE							
0391	0391	440000	INTEREST INCOME	(412,788)	(97,000)	(412,000)	(412,000)
0391	0391	440001	GAIN/LOSS INVST FAIR VALU	(385,142)	-	-	-
0391	0391	751300	BANKING/INVESTMENT FEES	8,391	9,700	8,500	8,500
0391	0391	789000	PRIOR YEAR EXPENSES	44,970	-	-	-
	0391-TOTA			**(744,569)**	**(87,300)**	**(403,500)**	**(403,500)**
0391-29100000 WATER CAPITAL & RESERVE							
0391	29100000	800000	CAPITALIZED CY ASSETS	(227,946)	-	-	-
0391	29100000	820640	12TH AV WID/SPRINGCREST-SW	10,110	-	-	-
0391	29100000	821645	TANK 4 CHLORINATION	7,563	-	-	-
0391	29100000	823633	UNSCH MAIN EXTEN/REPL-WATER	4,048	-	-	-
0391	29100000	823637	NEW WATER SUPPLY WELL	57,383	-	-	-
0391	29100000	823651	AUTOMATED METER ZENNER EQ REPR	16,324	-	-	-
0391	29100000	823655	WELL 35 REHAB	160,453	-	-	-
0391	29100000	945000	TRANSFERS OUT	227,946	-	-	-
	29100000-			**255,881**	**-**	**-**	**-**
0400-CITY PAYROLL REVOL FUND							
0400	0400	440000	INTEREST INCOME	(26,202)	(5,100)	-	-
0400	0400	440001	GAIN/LOSS INVST FAIR VALU	(41,640)	-	-	-
0400	0400	751300	BANKING/INVESTMENT FEES	573	510	-	-
	0400-TOTA			**(67,268)**	**(4,590)**	**-**	**-**
0405-MEDICAL FUND							
0405	0405	440000	INTEREST INCOME	(44,454)	(3,300)	(44,000)	(44,000)
0405	0405	440001	GAIN/LOSS INVST FAIR VALU	(37,202)	-	-	-

Budget Detail for FY26 & 27

Fund	Org	Acct	Acct Description	FY24 Actuals	FY25 Original Budget	FY26 Proposed Budget	FY27 Proposed Budget
0405	0405	542700	COST REIMBURSEMENT	(4,078)	-	-	-
0405	0405	575701	INSUR-P/R DED MEDICAL	(2,967,041)	(2,877,660)	(3,000,000)	(3,000,000)
0405	0405	575702	INSUR-P/R DED DENTAL	(237,379)	(245,340)	(240,000)	(240,000)
0405	0405	575703	INSUR-P/R DED VISION	(35,427)	(37,420)	(36,000)	(36,000)
0405	0405	719603	SELF INS MEDICAL	1,260,415	2,678,310	1,450,000	1,450,000
0405	0405	719604	SELF INS PRESCRIPTIONS	564,339	742,660	600,000	600,000
0405	0405	719605	SELF INS DENTAL	182,960	153,000	200,000	200,000
0405	0405	719606	SELF INS STOP-LOSS REIM	(77,135)	(522,950)	(400,000)	(400,000)
0405	0405	719607	PRESCRIPTION REBATES	(264,889)	(556,260)	(250,000)	(250,000)
0405	0405	719608	SELF INS VISION	35,728	35,000	35,000	35,000
0405	0405	743200	IT SERVICES	-	-	1,243	1,243
0405	0405	749503	WELLNESS	-	-	300,000	300,000
0405	0405	749600	GRP INSUR ADM EXPENSE	996,156	997,390	1,000,000	1,000,000
0405	0405	751300	BANKING/INVESTMENT FEES	887	-	1,000	1,000
0405	0405	753000	CITY SERVICES ALLOCATION	-	-	11,159	11,159
0405	0405	910300	ALOC-GROUP HEALTH INSURNCE	546,352	(358,230)	(558,753)	(558,753)
	0405-TOTA			**(80,770)**	**5,200**	**(930,351)**	**(930,351)**
0409-LIABILITY INSURANCE FUND							
0409	0409	440000	INTEREST INCOME	(58,612)	(10,400)	(58,000)	(58,000)
0409	0409	440001	GAIN/LOSS INVST FAIR VALU	(60,978)	-	-	-
0409	0409	751300	BANKING/INVESTMENT FEES	1,132	1,100	1,200	1,200
	0409-TOTA			**(118,458)**	**(9,300)**	**(56,800)**	**(56,800)**
0409-13090000 LIABILITY INSURANCE							
0409	13090000	540300	MISCELLANEOUS REVENUE	(886,844)	-	-	-
0409	13090000	542700	COST REIMBURSEMENT	-	-	(500,000)	(500,000)
0409	13090000	733000	LIABILITY INSURANCE	1,613,910	900,000	1,700,000	1,700,000
0409	13090000	733300	INSUR-LIABILITY DEDUCT	-	20,000	-	-

Budget Detail for FY26 & 27

Fund	Org	Acct	Acct Description	FY24 Actuals	FY25 Original Budget	FY26 Proposed Budget	FY27 Proposed Budget
0409	13090000	733400	BUILDING,PROPERTY,VESSEL	-	161,000	-	-
0409	13090000	733700	INSURANCE-BONDS	-	9,180	-	-
0409	13090000	733800	SPECIAL-LITIGATION EXPENS	239,462	450,000	800,000	800,000
0409	13090000	733900	EMPLYMNT RISK MNGMNT AUTH	7,575	7,000	7,600	7,600
0409	13090000	743200	IT SERVICES	-	-	4,238	4,238
0409	13090000	753000	CITY SERVICES ALLOCATION	-	-	38,034	38,034
0409	13090000	910000	ALOC-TRANSFERS/REIMB	(985,532)	(1,527,180)	(1,903,218)	(1,903,218)
0409	13090000	945000	TRANSFERS OUT	11,428	-	-	-
	13090000-			**(0)**	**20,000**	**146,654**	**146,654**
0410-WORKER'S COMP FUND							
0410	0410	440000	INTEREST INCOME	(189,702)	(36,000)	(189,000)	(189,000)
0410	0410	440001	GAIN/LOSS INVST FAIR VALU	(158,665)	-	-	-
0410	0410	751300	BANKING/INVESTMENT FEES	3,768	3,600	4,000	4,000
	0410-TOTA			**(344,599)**	**(32,400)**	**(185,000)**	**(185,000)**
0410-13100000 WORKERS' COMPENSATION							
0410	13100000	540300	MISCELLANEOUS REVENUE	(36,133)	-	-	-
0410	13100000	542700	COST REIMBURSEMENT	(3,963)	-	-	-
0410	13100000	707169	WORKERS' COMP INSURANCE	1,420,319	1,750,000	1,800,000	1,800,000
0410	13100000	733000	LIABILITY INSURANCE	885,000	-	-	-
0410	13100000	743200	IT SERVICES	-	-	5,276	5,276
0410	13100000	753000	CITY SERVICES ALLOCATION	-	-	47,356	47,356
0410	13100000	771000	SAFETY AWARENESS	424	10,000	5,000	5,000
0410	13100000	771200	ERGONOMIC RELATED EXPENSE	8,729	10,000	10,000	10,000
0410	13100000	910000	ALOC-TRANSFERS/REIMB	(2,274,375)	(1,686,312)	(2,367,102)	(2,367,102)
	13100000-			**-**	**83,688**	**(499,470)**	**(499,470)**
0414-COMPUTER REPL RESERVE							
0414	0414	440000	INTEREST INCOME	(12,777)	(2,950)	(12,000)	(12,000)

Budget Detail for FY26 & 27

Fund	Org	Acct	Acct Description	FY24 Actuals	FY25 Original Budget	FY26 Proposed Budget	FY27 Proposed Budget
0414	0414	440001	GAIN/LOSS INVST FAIR VALU	(9,708)	-	-	-
0414	0414	751300	BANKING/INVESTMENT FEES	252	300	400	400
	0414-TOTA			**(22,233)**	**(2,650)**	**(11,600)**	**(11,600)**
0414-13140000 COMPUTER REPL RESERVE							
0414	13140000	570200	TRANSFERS IN	(54,646)	-	-	-
0414	13140000	788000	DEPRECIATION EXPENSE	243,687	233,000	245,000	245,000
0414	13140000	800121	COMPUTER/MDT/MONITOR	38,714	17,000	-	-
0414	13140000	910000	ALOC-TRANSFERS/REIMB	(114,490)	(114,490)	(243,960)	(243,960)
	13140000-			**113,265**	**135,510**	**1,040**	**1,040**
0415-INFORMATION TECH SERV FUND							
0415	0415	751300	BANKING/INVESTMENT FEES	14	-	20	20
0415	0415	793000	PRINCIPAL PAYMENT	-	-	9,421	9,368
0415	0415	796000	INTEREST EXPENSE	6,989	6,567	6,155	5,741
	0415-TOTA			**7,003**	**6,567**	**15,596**	**15,129**
0415-13150000 I T S INFORMATIONAL TECH SERV							
0415	13150000	701000	REGULAR EMPLOYEES	278,123	296,260	306,450	306,450
0415	13150000	701800	INCENTIVE PAY	6,122	5,950	5,950	5,950
0415	13150000	703400	CELL PHONE ALLOWANCE	3,000	3,000	2,400	2,400
0415	13150000	707110	RETIREMENT	47,357	42,430	67,370	74,700
0415	13150000	707149	OTHER PERSONNEL BENEFITS	12,972	13,410	15,070	15,070
0415	13150000	707160	RETIREMENT-DEF COMP	3,550	5,870	5,870	5,870
0415	13150000	707169	WORKERS' COMP INSURANCE	3,813	5,084	5,829	5,829
0415	13150000	708601	INSURANCE-MEDICAL	17,532	21,690	25,380	25,380
0415	13150000	708602	INSURANCE-DENTAL	896	1,890	2,210	2,210
0415	13150000	708603	INSURANCE-VISION	254	380	450	450
0415	13150000	708604	INSURANCE-LIFE	432	780	780	780
0415	13150000	732000	COMMUNICATIONS	922	950	950	950

Budget Detail for FY26 & 27

Fund	Org	Acct	Acct Description	FY24 Actuals	FY25 Original Budget	FY26 Proposed Budget	FY27 Proposed Budget
0415	13150000	733000	LIABILITY INSURANCE	-	-	6,373	6,373
0415	13150000	741000	FLEET REPLACEMENT RESERVE	-	-	1,788	1,788
0415	13150000	743000	COMPUTER MAINTENANCE	11,119	12,500	14,000	14,000
0415	13150000	743200	IT SERVICES	-	-	3,969	3,969
0415	13150000	744000	OFFICE EXPENSE MISC	247	300	300	300
0415	13150000	745000	PUBLICATIONS AND DUES	500	500	500	500
0415	13150000	745500	POSTAGE AND FREIGHT	86	100	250	250
0415	13150000	749500	PROF AND SPEC SERVICES	397,994	298,297	510,000	512,000
0415	13150000	749600	GRP INSUR ADM EXPENSE	-	2,990	5,503	5,503
0415	13150000	753000	CITY SERVICES ALLOCATION	-	-	43,664	43,664
0415	13150000	760000	SPECIAL DEPARTMENTAL EXP	3,424	-	-	-
0415	13150000	777000	TRAINING/TRAVEL/MEETING	5,112	5,000	6,000	7,000
0415	13150000	778000	UTILITIES-ELECTRICITY	2,655	2,200	3,000	3,000
0415	13150000	778500	UTILITIES-GAS	128	450	450	450
0415	13150000	788300	AMORTIZATION EXPENSE LEASES	59,467	-	-	-
0415	13150000	796000	INTEREST EXPENSE	3,105	-	-	-
0415	13150000	800000	CAPITALIZED CY ASSETS	(129,873)	-	-	-
0415	13150000	800121	COMPUTER/MDT/MONITOR	35	-	-	-
0415	13150000	800123	SOFTWARE/LICENSES	70,237	-	-	-
0415	13150000	823025	TRAINING ROOM TECH UPGRADE	16,522	-	-	-
0415	13150000	910000	ALOC-TRANSFERS/REIMB	(1,199,335)	(720,031)	(757,211)	(757,211)
0415	13150000	945000	TRANSFERS OUT	54,646	-	-	-
	13150000-			**(328,957)**	**-**	**277,295**	**287,625**
0416-BUILDING MAINTENANCE FUND							
0416	0416	440000	INTEREST INCOME	-	(3,200)	-	-
0416	0416	751300	BANKING/INVESTMENT FEES	33	320	50	50
0416	0416	793000	PRINCIPAL PAYMENT	-	-	22,369	22,242
0416	0416	796000	INTEREST EXPENSE	16,594	15,592	14,613	13,631

Budget Detail for FY26 & 27

Fund	Org	Acct	Acct Description	FY24 Actuals	FY25 Original Budget	FY26 Proposed Budget	FY27 Proposed Budget
	0416-TOTA			**16,628**	**12,712**	**37,032**	**35,923**
0416-17502100 BUILDING MAINTENANCE							
0416	17502100	446150	CIVIC CENTER RENTS	(913)	-	-	-
0416	17502100	446170	218 N DOUTY RENT	0	(63,890)	-	-
0416	17502100	540300	MISCELLANEOUS REVENUE	(273)	-	(280)	(280)
0416	17502100	570350	TRANSFERS - DEBT SERVICE	44,739	47,170	49,714	52,375
0416	17502100	701000	REGULAR EMPLOYEES	407,061	420,170	477,210	477,210
0416	17502100	701300	PART-TIME EMPLOYEES	-	24,000	30,000	30,000
0416	17502100	701500	OVERTIME	668	-	1,000	1,000
0416	17502100	701800	INCENTIVE PAY	8,999	9,240	12,670	12,670
0416	17502100	702300	DIFFERENTIAL	8	-	-	-
0416	17502100	702700	VACATION PAYOUT	2,580	-	4,000	4,000
0416	17502100	703400	CELL PHONE ALLOWANCE	-	-	360	360
0416	17502100	703600	CAR ALLOWANCE	-	-	1,200	1,200
0416	17502100	707110	RETIREMENT	81,968	60,290	101,660	112,010
0416	17502100	707149	OTHER PERSONNEL BENEFITS	10,233	8,950	16,170	16,170
0416	17502100	707160	RETIREMENT-DEF COMP	5,460	5,870	8,410	8,410
0416	17502100	707169	WORKERS' COMP INSURANCE	26,693	35,591	13,600	13,600
0416	17502100	708601	INSURANCE-MEDICAL	51,029	45,830	70,400	70,400
0416	17502100	708602	INSURANCE-DENTAL	2,895	4,730	6,750	6,750
0416	17502100	708603	INSURANCE-VISION	687	770	1,100	1,100
0416	17502100	708604	INSURANCE-LIFE	576	1,830	1,960	1,960
0416	17502100	730000	UNIFORM EXPENSE	3,153	3,110	3,500	3,500
0416	17502100	732000	COMMUNICATIONS	7,775	6,377	8,000	8,000
0416	17502100	733000	LIABILITY INSURANCE	-	-	14,871	14,871
0416	17502100	740000	FLEET MAINTENANCE	8,730	11,640	12,053	12,053
0416	17502100	741000	FLEET REPLACEMENT RESERVE	5,790	7,720	9,383	9,383
0416	17502100	742000	BUILDING MTCE OVERHEAD	-	-	14	14

Budget Detail for FY26 & 27

Fund	Org	Acct	Acct Description	FY24 Actuals	FY25 Original Budget	FY26 Proposed Budget	FY27 Proposed Budget
0416	17502100	743100	COMPUTER REPLACEMNT RSRV	548	730	3,549	3,549
0416	17502100	743200	IT SERVICES	14,212	10,470	12,119	12,119
0416	17502100	744000	OFFICE EXPENSE MISC	170	400	400	400
0416	17502100	749600	GRP INSUR ADM EXPENSE	-	6,980	12,841	12,841
0416	17502100	753000	CITY SERVICES ALLOCATION	-	-	77,566	77,566
0416	17502100	755000	OTHER CONTRACTUAL SERVICE	138,356	143,993	145,000	145,000
0416	17502100	758000	RENTS AND LEASES-EQUIP	-	500	1,200	1,200
0416	17502100	760000	SPECIAL DEPARTMENTAL EXP	67,213	55,000	80,000	65,000
0416	17502100	773000	EMPLOYEE RECOGNITION	41	-	-	-
0416	17502100	777000	TRAINING/TRAVEL/MEETING	130	500	1,000	1,000
0416	17502100	778000	UTILITIES-ELECTRICITY	108,764	141,000	141,000	141,000
0416	17502100	778500	UTILITIES-GAS	12,999	27,000	20,000	20,000
0416	17502100	778800	UTILITIES-WATER	26,533	19,500	27,000	27,000
0416	17502100	779000	UTILITIES-OTHER	1,552	4,500	2,000	2,000
0416	17502100	799500	OPERATIONAL CAPITAL OUTLAY	-	-	10,000	10,000
0416	17502100	910000	ALOC-TRANSFERS/REIMB	-	-	(1,085,586)	(1,085,586)
0416	17502100	911900	ALOC-BUILDING RENTAL	(1,001,276)	(920,792)	-	-
0416	17502100	945000	TRANSFERS OUT	5,285	5,285	5,285	5,285
	17502100-			**42,384**	**124,464**	**297,119**	**295,130**
0417-BLDG (CITY) RESERVE							
0417	0417	440000	INTEREST INCOME	(37,314)	(5,600)	(37,000)	(37,000)
0417	0417	440001	GAIN/LOSS INVST FAIR VALU	(26,224)	-	-	-
0417	0417	751300	BANKING/INVESTMENT FEES	738	570	1,000	1,000
	0417-TOTA			**(62,800)**	**(5,030)**	**(36,000)**	**(36,000)**
0417-17502102 BLDG (CITY) RESERVES							
0417	17502102	788000	DEPRECIATION EXPENSE	73,728	50,000	75,000	75,000
0417	17502102	800000	CAPITALIZED CY ASSETS	(152,733)	-	-	-

Budget Detail for FY26 & 27

Fund	Org	Acct	Acct Description	FY24 Actuals	FY25 Original Budget	FY26 Proposed Budget	FY27 Proposed Budget
0417	17502102	800112	HVAC/FURNACE/COOLING	23,151	25,000	-	-
0417	17502102	800200	CAPITAL IMPRV PROJECTS	-	25,000	-	-
0417	17502102	823606	CIVIC AUD ACOUSTIC CEILNG REPL	152,733	-	-	-
0417	17502102	824603	CARNEGIE BLDG ROOF UNDERLAYMNT	575	-	-	-
0417	17502102	910000	ALOC-TRANSFERS/REIMB	(403,169)	(403,169)	(327,126)	(327,126)
	17502102-			**(305,715)**	**(303,169)**	**(252,126)**	**(252,126)**
0418-BLDG (OTHER) OPERATIONS							
0418	0418	440000	INTEREST INCOME	(6,139)	(1,200)	(6,100)	(6,100)
0418	0418	440001	GAIN/LOSS INVST FAIR VALU	(5,463)	-	-	-
0418	0418	751300	BANKING/INVESTMENT FEES	124	120	200	200
	0418-TOTA			**(11,478)**	**(1,080)**	**(5,900)**	**(5,900)**
0447-FLEET MAINT OPER FUND							
0447	0447	440000	INTEREST INCOME	-	(1,400)	-	-
0447	0447	751300	BANKING/INVESTMENT FEES	47	140	100	100
0447	0447	793000	PRINCIPAL PAYMENT	-	-	31,673	31,493
0447	0447	796000	INTEREST EXPENSE	23,496	22,077	20,691	19,301
	0447-TOTA			**23,543**	**20,817**	**52,464**	**50,894**
0447-20400000 FLEET MAINTENANCE OPER							
0447	20400000	540300	MISCELLANEOUS REVENUE	(4,682)	-	-	-
0447	20400000	570125	SUBROGATION REIMBURSEMENT	(13,444)	-	-	-
0447	20400000	701000	REGULAR EMPLOYEES	598,663	701,370	767,440	767,440
0447	20400000	701500	OVERTIME	106	3,072	3,000	3,000
0447	20400000	701800	INCENTIVE PAY	13,140	17,300	17,890	17,890
0447	20400000	702700	VACATION PAYOUT	2,933	-	3,000	3,000
0447	20400000	703400	CELL PHONE ALLOWANCE	2,000	1,200	2,760	2,760
0447	20400000	703600	CAR ALLOWANCE	-	-	1,200	1,200
0447	20400000	707110	RETIREMENT	59,745	100,900	161,220	177,310

Budget Detail for FY26 & 27

Fund	Org	Acct	Acct Description	FY24 Actuals	FY25 Original Budget	FY26 Proposed Budget	FY27 Proposed Budget
0447	20400000	707132	TOOLS ALLOWANCE	5,500	7,000	7,000	7,000
0447	20400000	707149	OTHER PERSONNEL BENEFITS	11,007	18,350	21,610	21,610
0447	20400000	707160	RETIREMENT-DEF COMP	12,806	15,640	18,180	18,180
0447	20400000	707169	WORKERS' COMP INSURANCE	34,319	45,759	19,429	19,429
0447	20400000	708601	INSURANCE-MEDICAL	78,646	74,670	113,720	113,720
0447	20400000	708602	INSURANCE-DENTAL	4,326	5,680	8,960	8,960
0447	20400000	708603	INSURANCE-VISION	801	1,150	1,400	1,400
0447	20400000	708604	INSURANCE-LIFE	646	2,610	2,740	2,740
0447	20400000	730000	UNIFORM EXPENSE	6,342	5,200	6,000	6,000
0447	20400000	732000	COMMUNICATIONS	431	500	500	500
0447	20400000	733000	LIABILITY INSURANCE	-	-	21,245	21,245
0447	20400000	740000	FLEET MAINTENANCE	37,883	50,510	49,311	49,311
0447	20400000	741000	FLEET REPLACEMENT RESERVE	11,805	15,740	30,709	30,709
0447	20400000	741100	RADIO MAINTENANCE	125	2,000	1,000	1,000
0447	20400000	741200	EQUIPMENT MAINTENANCE	14,904	5,200	7,000	7,000
0447	20400000	742000	BUILDING MTCE OVERHEAD	40,743	54,320	75,893	75,893
0447	20400000	742100	BLDG CPTL/EQPT REPL RSRVE	6,837	9,115	6,333	6,333
0447	20400000	743100	COMPUTER REPLACEMNT RSRV	1,830	2,440	9,758	9,758
0447	20400000	743200	IT SERVICES	39,075	28,800	30,099	30,099
0447	20400000	743300	FUEL AND LUBE MAINTENANCE	1,056,593	1,060,000	1,280,000	1,280,000
0447	20400000	743400	TIRES AND TUBES	272,803	275,000	310,000	310,000
0447	20400000	744000	OFFICE EXPENSE MISC	748	500	800	800
0447	20400000	745000	PUBLICATIONS AND DUES	72,361	80,000	75,000	75,000
0447	20400000	747000	PRINTING	306	500	500	500
0447	20400000	749500	PROF AND SPEC SERVICES	196,853	174,450	210,000	210,000
0447	20400000	749600	GRP INSUR ADM EXPENSE	-	8,980	18,345	18,345
0447	20400000	753000	CITY SERVICES ALLOCATION	-	-	158,900	158,900
0447	20400000	760000	SPECIAL DEPARTMENTAL EXP	598,762	632,400	675,000	675,000

Budget Detail for FY26 & 27

Fund	Org	Acct	Acct Description	FY24 Actuals	FY25 Original Budget	FY26 Proposed Budget	FY27 Proposed Budget
0447	20400000	773000	EMPLOYEE RECOGNITION	778	-	-	-
0447	20400000	777000	TRAINING/TRAVEL/MEETING	452	1,500	10,000	7,000
0447	20400000	778000	UTILITIES-ELECTRICITY	33,419	64,000	70,000	70,000
0447	20400000	778500	UTILITIES-GAS	14,786	26,000	20,000	20,000
0447	20400000	778800	UTILITIES-WATER	4,961	4,860	7,500	7,500
0447	20400000	788000	DEPRECIATION EXPENSE	-	6,640	6,640	6,640
0447	20400000	799000	MATERIALS/SUPP'S/INVENTRY	(2,330)	-	-	-
0447	20400000	799500	OPERATIONAL CAPITAL OUTLAY	12,657	-	-	-
0447	20400000	910000	ALOC-TRANSFERS/REIMB	(3,527,630)	(3,428,770)	(3,545,596)	(3,545,596)
0447	20400000	941500	SUBROGATION EXPENSE	43,478	-	-	-
	20400000-			**(254,518)**	**74,586**	**684,486**	**697,576**
0448-FLEET REPLACEMENT RESERVE							
0448	0448	440000	INTEREST INCOME	(654,392)	(92,000)	(654,000)	(654,000)
0448	0448	440001	GAIN/LOSS INVST FAIR VALU	(591,688)	-	-	-
0448	0448	751300	BANKING/INVESTMENT FEES	13,222	9,300	14,000	14,000
	0448-TOTA			**(1,232,858)**	**(82,700)**	**(640,000)**	**(640,000)**
0448-20500000 FLEET REPLACEMENT RESERVE							
0448	20500000	542200	GAIN/LOSS ON SALE ASSETS	483,364	-	-	-
0448	20500000	570200	TRANSFERS IN	(992,504)	-	-	-
0448	20500000	788000	DEPRECIATION EXPENSE	709,816	849,000	849,000	849,000
0448	20500000	800000	CAPITALIZED CY ASSETS	562,128	-	-	-
0448	20500000	822300	STREETS WATER TRK/REPL 129,190	132,380	-	-	-
0448	20500000	822301	REFUSE REAR LOADER/REPL 342	246,350	-	-	-
0448	20500000	823310	FIRE CHEVY TAHOE	36,972	-	-	-
0448	20500000	824301	FIRE ENGINE PUMPER/REPL 161	1,008,656	-	-	-
0448	20500000	910000	ALOC-TRANSFERS/REIMB	(2,235,710)	(2,419,380)	(2,419,380)	(2,419,380)
0448	20500000	945000	TRANSFERS OUT	953,373	-	-	-

Budget Detail for FY26 & 27

Fund	Org	Acct	Acct Description	FY24 Actuals	FY25 Original Budget	FY26 Proposed Budget	FY27 Proposed Budget
	20500000-			**904,825**	**(1,570,380)**	**(1,570,380)**	**(1,570,380)**
0450-16100100 FIRE CAP/EQUIP REPL RES							
0450	16100100	788000	DEPRECIATION EXPENSE	70,441	77,500	-	-
	16100100-			**70,441**	**77,500**	**-**	**-**
0451-POLICE CAP/EQ REP RESV FUND							
0451	0451	440000	INTEREST INCOME	(1,061)	(200)	-	-
0451	0451	440001	GAIN/LOSS INVST FAIR VALU	(944)	-	-	-
0451	0451	751300	BANKING/INVESTMENT FEES	21	20	-	-
	0451-TOTA			**(1,984)**	**(180)**	**-**	**-**
0452-AQUATICS CAP/EQ RR FUND							
0452	0452	440000	INTEREST INCOME	(7,302)	(1,500)	-	-
0452	0452	440001	GAIN/LOSS INVST FAIR VALU	(6,503)	-	-	-
0452	0452	751300	BANKING/INVESTMENT FEES	148	160	-	-
	0452-TOTA			**(13,657)**	**(1,340)**	**-**	**-**
0452-17140100 AQUATICS CAP/EQ REPL RES							
0452	17140100	800199	MISC-NON CATAGORIZED EQUIP	730	10,000	-	-
	17140100-			**730**	**10,000**	**-**	**-**
0506-RDA PROJECT OPERATIONS							
0506	0506	440000	INTEREST INCOME	(9,629)	(1,800)	(9,600)	(9,600)
0506	0506	440001	GAIN/LOSS INVST FAIR VALU	(8,569)	-	-	-
0506	0506	751300	BANKING/INVESTMENT FEES	195	185	250	250
0506	0506	789000	PRIOR YEAR EXPENSES	97,072	-	-	-
	0506-TOTA			**79,069**	**(1,615)**	**(9,350)**	**(9,350)**
0511-MISC CASH DEP TRUST FUND							
0511	0511	440000	INTEREST INCOME	-	(46,000)	-	-
0511	0511	751300	BANKING/INVESTMENT FEES	-	4,700	-	-
	0511-TOTA			**-**	**(41,300)**	**-**	**-**

Budget Detail for FY26 & 27

Fund	Org	Acct	Acct Description	FY24 Actuals	FY25 Original Budget	FY26 Proposed Budget	FY27 Proposed Budget
0514-POLICE-TRUST/EVD/SUBP FUND							
0514	0514	440000	INTEREST INCOME	-	(300)	-	-
0514	0514	751300	BANKING/INVESTMENT FEES	-	40	-	-
0514	0514	796000	INTEREST EXPENSE	32	-	-	-
	0514-TOTA			**32**	**(260)**	**-**	**-**
0515-POLICE DEPT GRANTS							
0515	0515	440000	INTEREST INCOME	-	(160)	-	-
0515	0515	751300	BANKING/INVESTMENT FEES	-	20	-	-
0515	0515	789000	PRIOR YEAR EXPENSES	25,649	-	-	-
	0515-TOTA			**25,649**	**(140)**	**-**	**-**
0518-COPS							
0518	0518	440000	INTEREST INCOME	(25,186)	-	(25,000)	(25,000)
0518	0518	440001	GAIN/LOSS INVST FAIR VALU	3,760	-	-	-
0518	0518	751300	BANKING/INVESTMENT FEES	473	-	600	600
	0518-TOTA			**(20,953)**	**-**	**(24,400)**	**(24,400)**
0518-05181500 COPS							
0518	05181500	474101	STATE GRNT FUNDING	(881,848)	-	(882,000)	(882,000)
0518	05181500	701000	REGULAR EMPLOYEES	121,078	-	201,010	201,010
0518	05181500	701500	OVERTIME	18,553	-	-	-
0518	05181500	701800	INCENTIVE PAY	1,167	-	5,030	5,030
0518	05181500	702000	HOLIDAY-IN-LIEU	3,851	-	3,500	3,500
0518	05181500	702700	VACATION PAYOUT	1,481	-	1,000	1,000
0518	05181500	703300	UNIFORM ALLOWANCE	1,000	-	2,400	2,400
0518	05181500	707110	RETIREMENT	17,305	-	32,290	32,760
0518	05181500	707149	OTHER PERSONNEL BENEFITS	2,681	-	4,110	4,110
0518	05181500	707160	RETIREMENT-DEF COMP	2,255	-	3,910	3,910
0518	05181500	708601	INSURANCE-MEDICAL	6,457	-	9,500	9,500

Budget Detail for FY26 & 27

Fund	Org	Acct	Acct Description	FY24 Actuals	FY25 Original Budget	FY26 Proposed Budget	FY27 Proposed Budget
0518	05181500	708602	INSURANCE-DENTAL	251	-	2,210	2,210
0518	05181500	708603	INSURANCE-VISION	76	-	150	150
0518	05181500	708604	INSURANCE-LIFE	105	-	520	520
0518	05181500	743200	IT SERVICES	-	-	413	413
0518	05181500	753000	CITY SERVICES ALLOCATION	-	-	8,625	8,625
0518	05181500	759000	RENTS AND LEASES - VEHICLES	-	-	90,000	17,000
	0518-TOTA			**(705,588)**	**-**	**(517,332)**	**(589,862)**
0519-SUBDIVISION DEP TR FUND							
0519	0519	440000	INTEREST INCOME	-	(640)	-	-
0519	0519	751300	BANKING/INVESTMENT FEES	-	70	-	-
	0519-TOTA			**-**	**(570)**	**-**	**-**
0520-TRAFFIC SAFETY FUND							
0520	0520	430000	VEHICLE CODE FINES	(23,037)	(5,000)	(15,000)	(15,000)
0520	0520	430100	PC REALIGNMENT	(3,266)	(10,000)	(4,000)	(4,000)
0520	0520	430200	PC LITTER FEES	(39)	-	-	-
0520	0520	430300	PC1463.12 RAILROAD	(111)	-	(110)	(110)
0520	0520	430501	PARKING FINES-HANFORD	(11,239)	(14,000)	(14,000)	(14,000)
0520	0520	432400	STOP SIGN VIOLATOR FEE	(2,830)	(4,200)	(3,000)	(3,000)
0520	0520	432500	TRAFFIC VIOLATORS SCHOOL	-	(3,000)	-	-
0520	0520	440000	INTEREST INCOME	(5,043)	(300)	(5,000)	(5,000)
0520	0520	440001	GAIN/LOSS INVST FAIR VALU	(3,413)	-	-	-
0520	0520	751300	BANKING/INVESTMENT FEES	99	30	100	100
	0520-TOTA			**(48,879)**	**(36,470)**	**(41,010)**	**(41,010)**
0901-LT DEBT FUND							
0901	0901	476122	LEASE & OTHER FIN PROCEEDS	-	89,571	-	-
0901	0901	788000	DEPRECIATION EXPENSE	-	22,250	-	-
0901	0901	793000	PRINCIPAL PAYMENT	-	(22,193)	-	-

Budget Detail for FY26 & 27

Fund	Org	Acct	Acct Description	FY24 Actuals	FY25 Original Budget	FY26 Proposed Budget	FY27 Proposed Budget
	0523-TOTA			**-**	**89,628**	**-**	**-**
0999-INVEST CLEARING- TRS FUND							
0999	0999	741300	SOFTWARE MAINTENANCE	-	3,780	-	-
0999	0999	789000	PRIOR YEAR EXPENSES	7,138	-	-	-
	0999-TOTA			**7,138**	**3,780**	**-**	**-**

G= Contingent on Grant Funding
M-F= Multi-Funded

		Request Title	Project Total	Historical	FY2026	FY2027	FY2028	FY2029	FY2030	Future
		0001 General Fund								
		Beginning fund balance available (estimated)			0	-913,110	-1,610,450	-4,323,283	-6,207,158	-6,344,693
		Capital requests			-2,096,084	-4,111,140	-15,123,883	-17,573,625	-137,535	-1,391,280
		Grant funding			1,182,974	3,413,800	12,411,050	15,689,750	0	1,391,280
		Estimated reserve contribution required			-913,110	-1,610,450	-4,323,283	-6,207,158	-6,344,693	-6,344,693
G		REPLACE DOWNTOWN BANNER POLES	1,391,280							1,391,280
		GENERATOR - CIVIC AUDITORIUM (PUBLIC SAFETY RADIOS)	20,000		20,000					
		GENERATOR - PAL BUILDING DISASTER RECOVERY	20,000			20,000				
		REGISTRATION SOFTWARE FOR PARKS & COMM SERV	45,718				39,648	3,035	3,035	
G		HEROES PARK	11,947,892	3,747,892			4,000,000	4,200,000		
	M-F	EQUIPMENT FOR CONSTRUCTION INSPECTORS AND USA POSITION	3,000		3,000					
	M-F	UTILITY TRUCK FOR USA POSITION	10,750		10,750					
	M-F	PUBLIC WORKS BUILDING REMODEL	48,000		5,500	42,500				
		HARRIS BALL PARK / BROWN STREET PARKING LOT	425,000				425,000			
	M-F	INDOOR MULTI-GENERATIONAL FACILITY	600,000				25,000	575,000		
		PEREGRINE DATA SYSTEM	100,000				50,000	50,000		
	M-F	PARKS DEPT. TRUCK/ RPL 65	35,589				35,589			
	M-F	PARKS DEPT. TRUCK/ RPL 68	36,499				36,499			
	M-F	PARKS DEPT. TRUCK/ RPL 64	36,259				36,259			
	M-F	BUILDING DEPT. TRUCK (EV)/ RPL 88	40,526				40,526			
		PLANNING DEPT. TRUCK (EV)/ RPL 221	58,366				58,366			
	M-F	STREETS DEPT. TRUCK/ RPL 136	31,959				31,959			
	M-F	PARKS DEPT. TRUCK/ RPL 62	36,499				36,499			
	M-F	CITY HALL GENERATOR/ RPL 379, SUPPORTS EOC	200,000			200,000				
	M-F	PD GENERATOR/ RPL 224	155,323				155,323			
		PARKS DEPT. TRUCK (EV)/ RPL 107	58,366				58,366			
	M-F	FIRE VEHICLE/ RPL 112	3,865				3,865			
		PD VEHICLE/ RPL 611	46,625				46,625			
		PD VEHICLE/ RPL 11	36,835				36,835			
	M-F	COMMUNITY DEVELOPMENT REMODEL	150,000		150,000					
G	M-F	VETERANS BUILDING REHAB	709,530		58,530	651,000				
		COURTHOUSE PARKING LOT RECONSTRUCTION	949,000					949,000		
		REPL DRIVEWAY APPROACH-GOLDEN ONE CREDIT UNION PUBLIC PARKING LOT	35,000				35,000			
G	M-F	12TH AVE AT HAYDEN AVE	821,364		107,664	713,700				
G	M-F	GRANGEVILLE BLVD AT 9TH AVE ROUNDABOUT	5,181,880		340,780	386,100	4,455,000			
G		FAST TRACK HANFORD: HIGH SPEED RAIL CONNECTIVITY & HISTORIC DOWNTOWN IMPROV	15,523,000			500,000	3,533,250	11,489,750		
G	M-F	GRADE SEPARATION DESIGN	1,656,000		676,000	980,000				
G		ITS PLAN	183,000			183,000				
G	M-F	CARNEGIE BUILDING REHAB	422,800				422,800			
		AGRICULTURAL MITIGATION PROGRAM DEVELOPMENT	200,000		200,000					
		SEPARATE ELECTRIC SERVICE FROM COURTHOUSE TO BASTILLE (DUE TO SALE)	80,000		80,000					
		REPLACE DRIVEWAY APPROACH AT CITY PARKING LOT #4	49,500				49,500			
		REPLACE DRIVEWAY APPROACH AT CITY HALL PARKING LOT	57,680				57,680			
	M-F	CITY REFUSE ENCLOSURES REBUILD (13) LOCATIONS	684,794				684,794			
	M-F	PUBLIC WORKS ENCLOSED WAREHOUSE	250,000				250,000			
		EXPLOSIVE BREACHING KIT	16,000				16,000			
		ROMEO X SIGHTS	29,560		29,560					
		SNIPER NIGHT VISION	18,800		18,800					
		DRONE PROGRAM EXPANSION	69,000			19,000	50,000			
		EVIDENCE 3D SCANNING MACHINE	75,000		75,000					
		IN CAR CAMERAS	241,680			120,840		120,840		
		LESS LETHAL SHOTGUNS	16,000		16,000					
		CRITICAL INCIDENT RESPONSE MONITORING SYSTEM	36,000				36,000			
		AUTO EXTRICATION EQUIPMENT REPLACEMENT	270,000		90,000		90,000		90,000	

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		Request Title	Project Total	Historical	FY2026	FY2027	FY2028	FY2029	FY2030	Future
		FIRE ENGINE 42 EQUIPMENT PURCHASE	170,000		170,000					
		FIRE ENGINE 41 EQUIPMENT PURCHASE	170,000			170,000				
		FLOCK CAMERAS (12)	79,000				43,000	36,000		
		RIFLE REPLACEMENT	125,000			125,000				
		REPLACE F-250 BATTALION CHIEF PICK UP WITH BUILD-UP/ RPL 168	90,000				90,000			
		CENTENNIAL AND COE PARK BASKETBALL RENOVATION	300,000				150,000	150,000		
		ADA PARKS/RECREATION MODIFICATIONS	133,500		44,500		44,500		44,500	
		Total 0001 General Fund	**44,181,439**	**3,747,892**	**2,096,084**	**4,111,140**	**15,123,883**	**17,573,625**	**137,535**	**1,391,280**
		0004 Accumulated Capital Outlay								
		Beginning fund balance available (estimated)			187,033	187,033	187,033	187,033	187,033	187,033
		Capital requests			0	0	0	0	0	0
		Ending fund balance available (estimated)			187,033	187,033	187,033	187,033	187,033	187,033
		YAC CONCESSION BLDG RESTORATION	305,541	305,541						
		CITY HALL SECURITY PROJECT	46,495	46,495						
		Total 0004 Accumulated Capital Outlay	**352,036**	**352,036**	**0**	**0**	**0**	**0**	**0**	**0**
		0011 Measure H								
		Beginning fund balance available (estimated)			0	0	0	0	0	0
		Capital requests			-15,458,000	-15,619,000	-17,950,000	-13,725,000	-15,557,000	-27,925,000
		Estimated revenue			15,458,000	15,619,000	17,950,000	13,725,000	15,557,000	27,925,000
		Ending fund balance available (estimated)			0	0	0	0	0	0
		MEASURE H: EXISTING PARKS ADDITIONAL MAINTENANCE	970,000		160,000	162,000	162,000	162,000	162,000	162,000
		MEASURE H: FIRE LADDER TRUCK	2,400,000						2,400,000	
		MEASURE H: FIRE ENGINE	1,200,000			1,200,000				
		MEASURE H: COMMUNITY CLEANUP AND ABATEMENT FOR CODE COMPLIANCE	600,000		100,000	100,000	100,000	100,000	100,000	100,000
		MEASURE H: CITY OWNED BUILDING MAINTENANCE IMPROVEMENT PROJECT	1,650,000		151,000	299,000	300,000	300,000	300,000	300,000
		MEASURE H: EXISTING PARKS ADDITIONAL IMPROVEMENTS	1,695,000		280,000	283,000	283,000	283,000	283,000	283,000
		MEASURE H: FIRE STATION IMPROVEMENTS/EQUIPMENT	600,000		100,000	100,000	100,000	100,000	100,000	100,000
		MEASURE H: TWO (2) PARK MAINTENANCE VEHICLES	120,000		120,000					
		MEASURE H: TWO (2) CODE ENFORCEMENT VEHICLES	120,000		120,000					
		MEASURE H: FIRE COMMUNICATIONS UPDATE PROJECT	849,000		849,000					
		MEASURE H: ROAD REHABILITATION AND PAVEMENT PRESERVATION	36,900,000		6,000,000	6,180,000	6,180,000	6,180,000	6,180,000	6,180,000
		MEASURE H: FIRE STATION #4	8,720,000		600,000	295,000	7,825,000			
		MEASURE H: PUBLIC SAFETY BUILDING	48,000,000		6,000,000	7,000,000	3,000,000	6,600,000	4,600,000	20,800,000
		MEASURE H: TWO (2) COMMUNITY ENHANCEMENT OFFICER VEHICLES	290,000		130,000				160,000	
		MEASURE H: EIGHT (8) NEW POLICE VEHICLES & UPFITTING FOR NEW SWORN STAFF	2,120,000		848,000				1,272,000	
		Total 0011 Measure H	**106,234,000**	**0**	**15,458,000**	**15,619,000**	**17,950,000**	**13,725,000**	**15,557,000**	**27,925,000**
		0044 Gas Tax								
		Beginning fund balance available (estimated)			-711,093	-3,773	990,302	935,901	1,654,180	1,561,180
		Capital requests			-892,680	-605,925	-1,654,401	-881,721	-1,693,000	-638,000
		Estimated revenue			1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000
		Ending fund balance available (estimated)			-3,773	990,302	935,901	1,654,180	1,561,180	2,523,180
		STREETS DEPT TILT TRAILER	30,000			30,000				
	M-F	LACEY BLVD WIDEN/RECONST MAGNA CARTA TO 13TH	1,000,000						1,000,000	
		GRADE SEP FEASBLTY/GRGVL (MATCHING FUNDS)	302,801	302,801						

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		Request Title	Project Total	Historical	FY2026	FY2027	FY2028	FY2029	FY2030	Future
		PAVEMENT RESURFACING TREATMENT	1,135,617	1,135,617						
		STREET DIVISION MAINTENANCE	3,187,500	637,500	425,000	425,000	425,000	425,000	425,000	425,000
		NEW SIDEWALK/ADA IMPROVEMENTS	410,968	50,968	60,000	60,000	60,000	60,000	60,000	60,000
		ANNUAL INTERSECTION UPGRADES	612,000		153,000		153,000		153,000	153,000
		PLACE LANDSCAPE BARK IN CENTER MEDIANS	165,000		55,000		55,000		55,000	
		HAROLD ST WIDENING & RECONSTRUCTION	496,721				100,000	396,721		
		CENTER MEDIAN ON HANFORD ARMONA WEST OF 11TH AVE - DMV	206,861			40,000	166,861			
	M-F	HARRIS STREET ABANDONMENT AT COE PARK	95,925		45,000	50,925				
		CITY STANDARD PLANS AND SPECS UPDATE	40,000	40,000						
		GRANGEVILLE MEDIAN AND CROSSWALKS FROM HARRIS TO KENSINGTON	674,540				674,540			
	M-F	RECONSTRUCTION-GARNER AVE FROM LACEY TO GOLETA WAY	100,000	100,000						
		GLENN AVE FROM PLEASANT TO GRANGEVILLE ABANDONMENT	20,000				20,000			
	M-F	STREETS DEPT ROLLER/ RPL 182	23,473		23,473					
	M-F	STREETS DEPT ASPHALT PATCH TRUCK /RPL 135	131,207		131,207					
		Total 0044 Gas Tax	**8,632,613**	**2,266,886**	**892,680**	**605,925**	**1,654,401**	**881,721**	**1,693,000**	**638,000**
		0045 RMRA								
		Beginning fund balance available (estimated)			1,782,307	3,182,307	4,582,307	5,982,307	7,382,307	8,782,307
		Capital requests			0	0	0	0	0	0
		Estimated revenue			1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000
		Ending fund balance available (estimated)			3,182,307	4,582,307	5,982,307	7,382,307	8,782,307	10,182,307
		LACEY WIDEN/RECON/10TH-SIERRA P#2	750,000	750,000						
		LACEY WIDEN/RECON/10TH-SIERRA	2,196,500	2,196,500						
		Total 0045 RMRA	**2,946,500**	**2,946,500**	**0**	**0**	**0**	**0**	**0**	**0**
		0050 T D A - Transportation								
		Beginning fund balance available (estimated)			7,027,266	4,686,850	182,221	-3,619,230	-6,217,672	-7,504,827
		Capital requests			-3,540,416	-5,704,629	-5,001,451	-5,148,442	-10,587,155	-9,202,000
		Estimated revenue			1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
		Estimated HSR revenue						1,350,000	8,100,000	8,125,000
		Ending fund balance available (estimated)			4,686,850	182,221	-3,619,230	-6,217,672	-7,504,827	-7,381,827
		INTERSECTION AND ROADWAY UPGRADES - IMPACTED BY HSR	17,575,000					1,350,000	8,100,000	8,125,000
		LACEY WIDEN/RECON/10TH-SIERRA	1,356,500	1,356,500						
		RFB CROSSWALKS/SIGNS	137,000		68,500	68,500				
		RADAR FEEDBACK SIGNS (22)	99,000		99,000					
		SIGN MANUFACTURING PROGRAM	50,000			50,000				
		INTERNALLY ILLUMINATED STREET SIGNS (16)	111,200		111,200					
		VIDEO DETECTION DEVICES (30)	690,000		690,000					
		ZINC BLUE BACKUPS (50)	730,000		365,000	365,000				
		COBALT CONTROLLERS (31)	131,750		131,750					
G	M-F	12TH AVE AT HAYDEN AVE	205,341		26,916	178,425				
		GRANGEVILLE BLVD. FROM MUSTANG TO WELL TANK 6	477,004		47,582	55,332	374,090			
G	M-F	GRADE SEPARATION DESIGN	414,000		169,000	245,000				
		PAVEMENT RESURFACING TREATMENT	4,875,000			975,000	975,000	975,000	975,000	975,000
		SIDEWALK/MISC CONCRETE REPAIRS	376,408	76,408	60,000	60,000	60,000	60,000	60,000	
		MALL DR CIR FROM 12TH AVE TO LACEY BLVD.	1,794,277		300,000	1,494,277				
		INSTALL STAMPED CONCRETE IN MEDIANS (TURN POCKETS)	725,340				120,890	604,450		
		HUME AVE. CIR FROM 11TH AVE TO BUTTERNUT DR.	974,660				162,443	812,217		
		GREENFIELD AVE CIR FROM ELM ST. TO CAMPUS DR.	883,416					147,236	736,180	
		GRANGEVILLE BLVD CIR FROM 10TH AVE TO DOUTY ST	859,170					143,195	715,975	

		Request Title	Project Total	Historical	FY2026	FY2027	FY2028	FY2029	FY2030	Future
		REPLACE AC SIDEWALK ON FLINT AVE BETWEEN 11TH AVE AND JOSHUA ST	253,701		253,701					
		CENTENNIAL DR CIR FROM LACEY BLVD TO MARRIT ST	1,071,160		178,527	892,633				
		CAMPUS DR. CIR FROM LACEY BLVD TO 6TH ST	582,116		97,019	485,097				
		RRFB CROSSWALKS RADAR SIGNS AT MULTIPLE LOCATIONS	352,481		352,481					
		RODGERS RD AT 11TH AVE TRAFFIC SIGNAL UPGRADE	179,133			179,133				
		RECONSTRUCTION NORTHSTAR DR FROM 11TH AVE TO ASPEN ST	1,036,344				180,000	856,344		
		GRANGEVILLE MEDIAN AND CROSSWALKS FROM HARRIS TO KENSINGTON	592,794		95,201	497,593				
	M-F	RECONSTRUCTION-GARNER AVE FROM LACEY TO GOLETA WAY	515,647	515,647						
	M-F	9TH AVE ST FRONTAGE AT HEROES PARK	2,618,306		90,639	158,639	2,369,028			
		SPEED STUDY UPDATE (EVERY 5 YEARS)	187,000		85,000					102,000
		FEASIBILITY STUDY - PROTECTED BIKE LANES ON DOUTY ST	160,000		85,000		75,000			
		E BIKE CHARGING STATIONS - DOWNTOWN	325,000		55,000		270,000			
		FIRE STATION 3 SIGNAL PREEMTION DESIGN AND CONSTRUCTION	685,000		70,000		415,000	200,000		
		GRANGEVILLE BLVD. - COMPLETE SIDEWALK BETWEEN DOUTY ST AND HARRIS ST	108,900		108,900					
		Total 0050 T D A - Transportation	**41,132,648**	**1,948,555**	**3,540,416**	**5,704,629**	**5,001,451**	**5,148,442**	**10,587,155**	**9,202,000**
		0055 CMAQ								
		Beginning fund balance available (estimated)			0	0	0	0	0	0
		Capital requests			-204,684	-305,011	-334,887	0	0	0
		Estimated revenue			204,684	305,011	334,887	0	0	0
		Ending fund balance available (estimated)			0	0	0	0	0	0
		LACEY WIDEN/RECON/10TH-SIERRA	568,912	568,912						
		TRAF SIGNAL/12TH AV TO HUME	357,000	357,000						
		9TH AVE & LACEY SIGNAL	148,832	23,332	125,500					
G	M-F	ANNUAL INTERSECTION SIGNALIZATION PROJECT	303,807		43,807	260,000				
G	M-F	12TH AT HOUSTON SIGNAL AND 12TH FROM BUTTERFIELD TO HOUSTON	415,275		35,377	45,011	334,887			
		Total 0055 CMAQ	**1,793,826**	**949,244**	**204,684**	**305,011**	**334,887**	**0**	**0**	**0**
		0058 ARPA								
		Beginning fund balance available (estimated)			0	0	0	0	0	0
		Capital requests			0	0	0	0	0	0
		Ending fund balance available (estimated)			0	0	0	0	0	0
		YAC CONCESSION BLDG RESTORATION	1,282,446	1,282,446						
		ARPA HIDDEN VALLEY PARK CONCEPTUAL PLAN	69,400	69,400						
		Total 0058 ARPA	**1,351,846**	**1,351,846**	**0**	**0**	**0**	**0**	**0**	**0**
		0161 12th Ave Sewer Benefit AD								
		Beginning fund balance available (estimated)			1,493,942	1,493,942	1,493,942	1,493,942	1,493,942	1,493,942
		Capital requests			0	0	0	0	0	0
		Ending fund balance available (estimated)			1,493,942	1,493,942	1,493,942	1,493,942	1,493,942	1,493,942
		12TH AVE SEWER TRUNK MAIN OVERSIZING	203,911	203,911						
		Total 0161 12th Ave Sewer Benefit AD	**203,911**	**203,911**	**0**	**0**	**0**	**0**	**0**	**0**
		0180 Parks Facility Impact Fees								
		Beginning fund balance available (estimated)			4,760,100	4,744,100	3,743,175	2,643,175	-3,806,825	-4,606,825

		Request Title	Project Total	Historical	FY2026	FY2027	FY2028	FY2029	FY2030	Future
		Capital requests			-216,000	-1,200,925	-1,300,000	-6,650,000	-1,000,000	-1,000,000
		Estimated revenue			200,000	200,000	200,000	200,000	200,000	200,000
		Ending fund balance available (estimated)			4,744,100	3,743,175	2,643,175	-3,806,825	-4,606,825	-5,406,825
	M-F	DEVELOPER REIMBURSEMENT	5,021,000		21,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
G		HEROES PARK - GF	1,788,858	1,788,858						
	M-F	INDOOR MULTI-GENERATIONAL FACILITY	5,853,610	53,610			150,000	5,650,000		
	M-F	HARRIS STREET ABANDONMENT AT COE PARK	95,925		45,000	50,925				
	M-F	CITY'S DEV IMPACT FEES UPDATE	13,200	13,200						
		PARK DEV OVERSIZING REQUIREMNT	600,000	150,000	150,000	150,000	150,000			
		Total 0180 Parks Facility Impact Fees	**13,372,593**	**2,005,668**	**216,000**	**1,200,925**	**1,300,000**	**6,650,000**	**1,000,000**	**1,000,000**
		0181 Transportation Impact Fees								
		Beginning fund balance available (estimated)			4,177,431	2,534,750	740,593	-16,957,984	-26,586,424	-26,386,424
		Capital requests			-2,642,681	-2,794,157	-18,698,577	-10,628,440	-800,000	-800,000
		Estimated revenue			1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
		Ending fund balance available (estimated)			2,534,750	740,593	-16,957,984	-26,586,424	-26,386,424	-26,186,424
		CONSTRUCT 9TH AVE. ACROSS UPRR WITH RAILROAD CROSSING	2,374,546		421,146	82,100	1,871,300			
		CONSTRUCT FLORINDA STREET FROM 9 1/4 AVE TO 9TH AVE	8,913,556			754,134	1,060,982	7,098,440		
	M-F	DEVELOPER REIMBURSEMENT	5,000,000		1,000,000	800,000	800,000	800,000	800,000	800,000
	M-F	LACEY BLVD WIDEN/RECONST MAGNA CARTA TO 13TH	3,355,000				625,000	2,730,000		
		LACEY WIDEN/RECON/10TH-SIERRA	2,356,438	2,356,438						
		TRAF SIGNAL/12TH AV TO HUME	1,487,269	1,487,269						
		9TH AVE & LACEY SIGNAL	998,197	998,197						
G	M-F	GRANGEVILLE BLVD AT 9TH AVE ROUNDABOUT	706,620		46,470	52,650	607,500			
		UNSCH ARTERIAL UPGR/TRAF SIGNL	1,800,000	450,000	450,000	450,000	450,000			
G	M-F	ANNUAL INTERSECTION SIGNALIZATION PROJECT	1,215,228			175,228	1,040,000			
		CONSTRUCTION OF 9TH AVE BETWEEN E. LACEY AND GRANGEVILLE	11,433,162		328,916	250,000	10,854,246			
		9TH AVE. N OF LELAND WAY ALIGNMENT STUDY	120,000		120,000					
		CITY STANDARD PLANS AND SPECS UPDATE	80,000	80,000						
		12TH AVE SPRINGCREST TO HUME	606,700	472,057	134,643					
G	M-F	12TH AT HOUSTON SIGNAL AND 12TH FROM BUTTERFIELD TO HOUSTON	1,661,100		141,506	180,045	1,339,549			
	M-F	CITY'S DEV IMPACT FEES UPDATE	13,200	13,200						
	M-F	PRELIMINARY ENGINEERING	100,000			50,000	50,000			
		Total 0181 Transportation Impact Fees	**42,221,016**	**5,857,161**	**2,642,681**	**2,794,157**	**18,698,577**	**10,628,440**	**800,000**	**800,000**
		0182 Fire Protection Impact Fee								
		Beginning fund balance available (estimated)			1,040,936	1,140,936	1,240,936	1,340,936	1,440,936	1,540,936
		Capital requests			0	0	0	0	0	0
		Estimated revenue			100,000	100,000	100,000	100,000	100,000	100,000
		Ending fund balance available (estimated)			1,140,936	1,240,936	1,340,936	1,440,936	1,540,936	1,640,936
	M-F	CITY'S DEV IMPACT FEES UPDATE	13,200	13,200						
		Total 0182 Fire Protection Impact Fee	**13,200**	**13,200**	**0**	**0**	**0**	**0**	**0**	**0**
		0183 Police Protection Impact Fee								
		Beginning fund balance available (estimated)			86,105	186,105	286,105	386,105	486,105	586,105
		Capital requests			0	0	0	0	0	0
		Estimated revenue			100,000	100,000	100,000	100,000	100,000	100,000

		Request Title	Project Total	Historical	FY2026	FY2027	FY2028	FY2029	FY2030	Future
		Ending fund balance available (estimated)			186,105	286,105	386,105	486,105	586,105	686,105
	M-F	CITY'S DEV IMPACT FEES UPDATE	13,200	13,200						
		Total 0183 Police Protection Impact Fee	**13,200**	**13,200**	**0**	**0**	**0**	**0**	**0**	**0**
		0184 Storm Drain Impact Fee								
		Beginning fund balance available (estimated)			687,179	674,579	1,039,279	-6,572,731	-12,015,406	-11,515,406
		Capital requests			-512,600	-135,300	-8,112,010	-5,942,675	0	0
		Estimated revenue			500,000	500,000	500,000	500,000	500,000	500,000
		Ending fund balance available (estimated)			674,579	1,039,279	-6,572,731	-12,015,406	-11,515,406	-11,015,406
		RELOCATION OF MALL OR HANSEN BASIN	4,983,000		30,000		953,000	4,000,000		
		REGIONAL BASIN S88	2,500,000				2,500,000			
		UTILITY MASTER PLAN UPDATE	339,474	339,474						
		HAYDEN ST. EAST OF 12TH AVE. - REGIONAL BASIN	2,532,975		148,200	46,200	1,192,100	1,146,475		
		ACQUISITION AND CONST OF REGIONAL STORM BASIN AT GRAGEVILLE AT SH43	2,709,410		126,200		1,787,010	796,200		
		10 1/2 AVE AND HOUSTON AVE SD PIPE TO HOUSTON	1,877,200		208,200	39,100	1,629,900			
	M-F	CITY'S DEV IMPACT FEES UPDATE	13,200	13,200						
		CENTENNIAL DR STORM DRAIN IMPROVEMENTS SOUTH OF BERKSHIRE LN	24,000	24,000						
		HOUSTON AV PIPELIN/SAND SLOUGH	50,377	50,377						
	M-F	PRELIMINARY ENGINEERING	100,000			50,000	50,000			
		Total 0184 Storm Drain Impact Fee	**15,129,636**	**427,051**	**512,600**	**135,300**	**8,112,010**	**5,942,675**	**0**	**0**
		0185 Water System Impact Fee								
		Beginning fund balance available (estimated)			2,784,081	1,648,906	1,696,747	-22,591,522	-31,771,796	-34,734,646
		Capital requests			-2,235,175	-1,052,159	-25,388,269	-10,280,274	-4,062,850	-7,658,448
		Estimated revenue			1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000
		Ending fund balance available (estimated)			1,648,906	1,696,747	-22,591,522	-31,771,796	-34,734,646	-41,293,094
		CONSTRUCT FLORINDA STREET FROM 9 1/4 AVE TO 9TH AVE	1,451,044			122,766	172,718	1,155,560		
	M-F	DEVELOPER REIMBURSEMENT	3,240,000		740,000	500,000	500,000	500,000	500,000	500,000
	M-F	SEWER & WATER TRUNKLINE UTIL IN 9TH AVE BETWEEN E. LACEY & GRANGEVILLE	3,000,997		149,475		2,851,522			
		UTILITY MASTER PLAN UPDATE	210,433	210,433						
		ANNUAL WATER MASTER PLAN CIP PROJECT	6,275,140			217,793	2,552,729	253,320	2,969,150	282,148
		3RD AND HANFORD MARKET PLACE WATER MAIN & WELL	4,131,800		387,300	161,600	3,582,900			
	M-F	CITY'S DEV IMPACT FEES UPDATE	13,200	13,200						
		NEW GROUNDWATER WELLS (W5, W9, W1)	26,878,000		708,400		12,178,400	6,521,200	593,700	6,876,300
	M-F	NEW WATER TANK RESERVOIR #6B	3,750,000		250,000		3,500,000			
	M-F	INDUSTRIAL PARK WATER STORAGE	1,850,194					1,850,194		
	M-F	PRELIMINARY ENGINEERING	100,000			50,000	50,000			
		Total 0185 Water System Impact Fee	**50,900,808**	**223,633**	**2,235,175**	**1,052,159**	**25,388,269**	**10,280,274**	**4,062,850**	**7,658,448**
		0186 Wastewater Impact Fee								
		Beginning fund balance available (estimated)			3,628,942	3,722,698	4,372,698	-4,996,880	-6,878,027	-11,908,576
		Capital requests			-906,244	-350,000	-10,369,578	-2,881,147	-6,030,549	-3,032,567
		Estimated revenue			1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
		Ending fund balance available (estimated)			3,722,698	4,372,698	-4,996,880	-6,878,027	-11,908,576	-13,941,143
		WTTF EXPANSION	9,000,000				2,250,000	2,250,000	2,250,000	2,250,000
	M-F	DEVELOPER REIMBURSEMENT	1,800,000		300,000	300,000	300,000	300,000	300,000	300,000

G= Contingent on Grant Funding
M-F= Multi-Funded

	Request Title	Project Total	Historical	FY2026	FY2027	FY2028	FY2029	FY2030	Future
M-F	SEWER & WATER TRUNKLINE UTIL IN 9TH AVE BETWEEN E. LACEY & GRANGEVILLE	4,267,219		212,543		4,054,676			
	UTILITY MASTER PLAN UPDATE	240,883	240,883						
	ANNUAL SEWER MASTER PLAN CIP PROJECT	8,352,866		343,701		3,714,902	331,147	3,480,549	482,567
M-F	CITY'S DEV IMPACT FEES UPDATE	13,200	13,200						
	WWTP 3RD INTERNAL LIFT ADDITION	1,433,209	1,383,209	50,000					
M-F	PRELIMINARY ENGINEERING	100,000			50,000	50,000			
	Total 0186 Wastewater Impact Fee	**25,207,377**	**1,637,292**	**906,244**	**350,000**	**10,369,578**	**2,881,147**	**6,030,549**	**3,032,567**
	0187 Refuse/Recycle Impact Fee								
	Beginning fund balance available (estimated)			516,683	716,683	916,683	1,116,683	1,316,683	1,516,683
	Capital requests			0	0	0	0	0	0
	Estimated revenue			200,000	200,000	200,000	200,000	200,000	200,000
	Ending fund balance available (estimated)			716,683	916,683	1,116,683	1,316,683	1,516,683	1,716,683
M-F	CITY'S DEV IMPACT FEES UPDATE	13,200	13,200						
	Total 0187 Refuse/Recycle Impact Fee	**13,200**	**13,200**	**0**	**0**	**0**	**0**	**0**	**0**
	0250 Landscape Assessment District (LAD)								
	Beginning fund balance available (estimated)			-4,980	-4,980	-4,980	-54,980	-54,980	-54,980
	Capital requests			0	0	-50,000	0	0	0
	Ending fund balance available (estimated)			-4,980	-4,980	-54,980	-54,980	-54,980	-54,980
	GLACIER PLAY EQUIPMENT-LAD	50,000				50,000			
	Total 0250 Landscape Assessment District (LAD)	**50,000**	**0**	**0**	**0**	**50,000**	**0**	**0**	**0**
	0301 Airport Capital								
	Beginning fund balance available (estimated)			0	0	0	0	0	0
	Capital requests			-56,752	0	0	0	0	0
	Estimated revenue			56,752	0	0	0	0	0
	Ending fund balance available (estimated)			0	0	0	0	0	0
	REPLACE 70 FT OF SEWER LINE AT THE AIRPORT FBO BUILDING	16,386		16,386					
M-F	AIRPORT TRUCK (EV)/ RPL 63	40,366		40,366					
	Total 0301 Airport Capital	**56,752**	**0**	**56,752**	**0**	**0**	**0**	**0**	**0**
	0307 Refuse								
	Beginning fund balance available (estimated)			-3,784,528	-4,498,361	-5,224,522	-7,816,070	-8,266,070	-8,266,070
	Capital requests			-729,833	-742,161	-2,607,548	-466,000	-16,000	-16,000
	Estimated revenue			0	0	0	0	0	0
	Grant funding			16,000	16,000	16,000	16,000	16,000	16,000
	Ending fund balance available (estimated)			-4,498,361	-5,224,522	-7,816,070	-8,266,070	-8,266,070	-8,266,070
M-F	PUBLIC WORKS BUILDING REMODEL	15,993		1,833	14,161				
	REFUSE DEPT. TRUCK 1-TON/ RPL 60	74,627				74,627			
M-F	REFUSE DEPT. REAR LOAD TRUCK/ RPL 157	173,714				173,714			
M-F	REFUSE DEPT. REAR LOAD TRUCK/ RPL 154	224,896				224,896			
M-F	REFUSE DEPT. REAR LOAD TRUCK/ RPL 153	228,926				228,926			
	REFUSE DEPT. AUTOMATED TRUCK/ RPL 146	442,418				442,418			

G= Contingent on Grant Funding
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		Request Title	Project Total	Historical	FY2026	FY2027	FY2028	FY2029	FY2030	Future
		REFUSE SERVICE TRUCK (NEW)	75,000	75,000						
		FRONT LOAD REFUSE TRUCK (NEW)	450,000	450,000						
		FORKLIFT (NEW)	150,000				150,000			
		REFUSE SERVICE TRUCK (NEW)	85,000				85,000			
		AUTOMATED REFUSE TRUCK (NEW)	900,000				450,000	450,000		
		FRONT LOAD REFUSE TRUCK (NEW)	370,080	370,080						
	M-F	CITY REFUSE ENCLOSURES REBUILD (13) LOCATIONS	586,966	75,000			511,967			
	M-F	PUBLIC WORKS ENCLOSED WAREHOUSE	101,000				101,000			
		CITY STANDARD PLANS AND SPECS UPDATE	10,000	10,000						
		REFUSE SCALES/NEW	160,000	125,000			35,000			
		REFUSE TRAILER FOR RESIDENTIAL CANS	15,000				15,000			
G		REFUSE SOLAR COMPACTORS (GRANT FUNDED)	96,000		16,000	16,000	16,000	16,000	16,000	16,000
		REFUSE CAMERA SYSTEM	149,000	50,000			99,000			
		AUTOMATED REFUSE CONTAINERS	647,340	103,340	272,000	272,000				
		REFUSE OFFICE BREAKROOM	223,504	223,504						
		COMMERCIAL/RECYCLE/ORG DUMPSTERS	1,144,119	264,119	440,000	440,000				
		Total 0307 Refuse	**6,323,583**	**1,746,043**	**729,833**	**742,161**	**2,607,548**	**466,000**	**16,000**	**16,000**
		0340 Building Safety								
		Beginning fund balance available (estimated)			972,900	788,500	1,188,500	1,588,500	1,988,500	2,388,500
		Capital requests			-584,400	0	0	0	0	0
		Estimated revenue			400,000	400,000	400,000	400,000	400,000	400,000
		Ending fund balance available (estimated)			788,500	1,188,500	1,588,500	1,988,500	2,388,500	2,788,500
		COMMUNITY DEVELOPMENT REMODEL (MULTI-FUNDED)	460,000		460,000					
		ELECTRIC VAN FOR SENIOR BUILDING INSPECTOR	62,200		62,200					
		ELECTRIC VAN FOR BUILDING INSPECTOR	62,200		62,200					
		Total 0340 Building Safety	**584,400**	**0**	**584,400**	**0**	**0**	**0**	**0**	**0**
		0359 Storm Drain								
		Beginning fund balance available (estimated)			2,629,889	1,781,216	953,162	-6,019,316	-10,034,813	-11,949,325
		Capital requests			-864,673	-844,054	-6,988,478	-4,031,497	-1,930,512	-318,681
		Estimated revenue			16,000	16,000	16,000	16,000	16,000	16,000
		Ending fund balance available (estimated)			1,781,216	953,162	-6,019,316	-10,034,813	-11,949,325	-12,252,006
		LIFT STATION 31 UPGRADE	5,945,000			215,000	2,565,000	3,165,000		
		ANNUAL STORM DRAIN IMP PROJECT	4,068,700		168,800		1,663,000	194,100	1,829,300	213,500
		BASIN 55 LAND ACQUISITION	450,000		450,000					
	M-F	EQUIPMENT FOR CONSTRUCTION INSPECTORS AND USA POSITION	7,500		7,500					
	M-F	UTILITY TRUCK FOR USA POSITION	10,750		10,750					
	M-F	PUBLIC WORKS BUILDING REMODEL	16,003		1,834	14,170				
	M-F	CHINA ALLEY - UTILITY REPLACEMENT /RECONSTRUCTION	187,500			15,000	172,500			
		DOWNTOWN FLOOD CONTROL IMPROVEMENTS	1,312,650	488,400			824,250			
	M-F	LACEY BLVD WIDEN/RECONST MAGNA CARTA TO 13TH	500,000					500,000		
		LIFT STATION REHAB	100,000		50,000		50,000			
		LACEY WIDEN/RECON/10TH-SIERRA	792,230	792,230						
	M-F	PUBLIC WORKS ENCLOSED WAREHOUSE	75,000				75,000			
		CITY STANDARD PLANS AND SPECS UPDATE	30,000	30,000						
		PLEASANT SOUTH OF GREENFIELD - STORMDRAIN	425,473		55,789	369,684				
		MS4 PERMIT - ANNUAL PROJECT	487,718			90,200	93,728	97,397	101,212	105,181
		EIGHTH ST AT IRWIN ST STORM DRAIN	1,445,000			20,000	1,425,000			
		HOUSTON AV PIPELIN/SAND SLOUGH	463,852	463,852						

		Request Title	Project Total	Historical	FY2026	FY2027	FY2028	FY2029	FY2030	Future
		VACUUM TRUCK (REPL 174)	453,880	453,880						
		TREE TRIM/REMOVAL PROGRAM	373,400	73,400	75,000	75,000	75,000	75,000		
		INCR FLOW CAP/PEOPLE DITCH	60,704	60,704						
		CURB AND GUTTER INSTALL	157,682	22,682	45,000	45,000	45,000			
		Total 0359 Storm Drain	**17,363,042**	**2,385,148**	**864,673**	**844,054**	**6,988,478**	**4,031,497**	**1,930,512**	**318,681**
		0362 WWTP/Sewer								
		Beginning fund balance available (estimated)			1,273,728	988,882	107,282	-5,279,320	-9,171,810	-13,461,626
		Capital requests			-884,846	-1,481,600	-5,986,602	-4,492,490	-4,889,816	-4,187,538
		Estimated revenue			600,000	600,000	600,000	600,000	600,000	600,000
		Ending fund balance available (estimated)			988,882	107,282	-5,279,320	-9,171,810	-13,461,626	-17,049,164
		WWTF SWITCHGEAR	400,000	400,000						
		WTTF EXPANSION	6,000,000				1,500,000	1,500,000	1,500,000	1,500,000
	M-F	EQUIPMENT FOR CONSTRUCTION INSPECTORS AND USA POSITION	7,500		7,500					
	M-F	UTILITY TRUCK FOR USA POSITION	10,750		10,750					
	M-F	CHINA ALLEY - UTILITY REPLACEMENT /RECONSTRUCTION	375,000			30,000	345,000			
	M-F	WWTP TRUCK 1-TON/ RPL 108	62,525					62,525		
	M-F	WWTP TRUCK (EV)/ RPL 333	44,346				44,346			
	M-F	WWTP TRUCK (EV)/ RPL 334	40,546		40,546					
		WWTP LOADER/ RPL 258	165,581						165,581	
	M-F	LACEY BLVD WIDEN/RECONST MAGNA CARTA TO 13TH	400,000					400,000		
		LACEY WIDEN/RECON/10TH-SIERRA	399,280	399,280						
		ANNUAL SEWER MAINT. IMPROVEMENT PROJECT	4,551,188		223,300		1,876,700	234,465	1,970,535	246,188
	M-F	PUBLIC WORKS ENCLOSED WAREHOUSE	101,000				101,000			
		CITY STANDARD PLANS AND SPECS UPDATE	20,000	20,000						
		COLLECTION PORTABLE INSPECTION CAMERA	15,000		15,000					
		CHLORINE INJECTION MANIFOLD REBUILD	25,000		25,000					
		SANITARY SEWER MANHOLE ROACH CONTROL	170,050		25,000	26,250	27,500	28,900	30,400	32,000
		WASTEWATER FACILITY INLET MANHOLE COATING	60,000						60,000	
		WASTEWATER FACILITY BUILDING ROOF REPAIR	300,000				300,000			
		VACUUM TRUCK	1,040,000							1,040,000
		TRACTOR WITH LOADER BUCKET/ RPL 185	250,000				250,000			
		TAILING DRYING BED RAMP	46,000				46,000			
		STORAGE POND FENCING	40,250		40,250					
		STANDARDIZE LIFT STATION GENERATOR HOOK-UPS	15,000				15,000			
		SLUDGE DRYING BED LINNING	2,850,400				661,500	695,500	728,900	764,500
		SANITARY SEWER MANHOLE RECOATING	679,500		100,000	105,000	110,000	115,500	121,500	127,500
		PLANT HEADWORKS MCC ROOM A/C REPLACEMENT	35,000		35,000					
		WASTEWATER OPERATIONS STORAGE UNIT	10,000				10,000			
		LIFT STATION REHABILITATION	1,120,150		165,000	173,250	181,500	190,600	200,000	209,800
		INTERNAL LIFT PUMP TUBE #2	1,157,600					1,157,600		
		INTERNAL LIFT PUMP TUBE #1	1,050,000			1,050,000				
		SLUDGE LAGOON DREDGE PUMP REPLACEMENT	40,000		40,000					
	M-F	FACILITY PICKUP TRUCK (EV)/ RPL 338	41,056				41,056			
		EFFLUENT PUMP STATION VALVE REHAB	15,000		15,000					
		COLLECTION STORAGE UNIT	10,000		10,000					
		COLLECTION SERVICE TRUCK	148,750							148,750
		COLLECTION PORTABLE FLOW METER	15,000				15,000			
		COLLECTION MAINTENANCE TRUCK	80,000				80,000			
		COLLECTION LIFT STATION PUMP REPLACEMENT	222,500		32,500	34,100	35,800	37,900	40,000	42,200
		CHLORINE CONTACT CHAMBER VALVE REPLACEMENT	40,000				40,000			
		CCTV INSPECTION SERVICES	408,200		60,000	63,000	66,200	69,500	72,900	76,600
		(2) SECONDARY SEDIMENTATION BASIN COATING	240,000				240,000			

G= Contingent on Grant Funding
M-F= Multi-Funded

		Request Title	Project Total	Historical	FY2026	FY2027	FY2028	FY2029	FY2030	Future
		DESIGN & CONST OF SCE-OWNED FACILITY	13,038	13,038						
		SEWER SYSTEM VIDEO INSP	10,953	10,953						
		SPARE BARSCREEN MOTOR	40,000		40,000					
		SPARE MOTOR SCREW PUMP	40,000	40,000						
		PICKUP TRUCK (NEW) UNIT 109	64,855	64,855						
		PICKUP TRUCK (NEW)	65,000	65,000						
		PROTECTIVE GRATING	27,142	27,142						
		Total 0362 WWTP/Sewer	**22,963,160**	**1,040,268**	**884,846**	**1,481,600**	**5,986,602**	**4,492,490**	**4,889,816**	**4,187,538**
		0391 Water								
		Beginning fund balance available (estimated)			-758,777	2,368,310	3,384,480	3,332,823	4,343,976	8,617,176
		Capital requests			-2,479,465	-8,555,272	-5,051,657	-3,988,847	-726,800	-3,173,600
		Estimated revenue			5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
		Grant funding			606,552	4,571,442				
		Ending fund balance available (estimated)			2,368,310	3,384,480	3,332,823	4,343,976	8,617,176	10,443,576
	M-F	EQUIPMENT FOR CONSTRUCTION INSPECTORS AND USA POSITION	7,500		7,500					
	M-F	UTILITY TRUCK FOR USA POSITION	10,750		10,750					
	M-F	PUBLIC WORKS BUILDING REMODEL	16,003		1,834	14,170				
	M-F	CHINA ALLEY - UTILITY REPLACEMENT /RECONSTRUCTION	375,000			30,000	345,000			
	M-F	WATER DEPT. TRUCK 1-TON/ RPL 97	40,781		40,781					
		WATER DEPT. TRUCK/ RPL 58	64,329		64,329					
		WATER DEPT. TRUCK (EV)/ RPL 75	58,366		58,366					
		WATER DEPT. TRUCK (EV)/ RPL 69	58,366		58,366					
	M-F	LACEY BLVD WIDEN/RECONST MAGNA CARTA TO 13TH	500,000					500,000		
		WATER MAIN REPL PROGRAM	1,400,000		700,000		700,000			
		LACEY WIDEN/RECON/10TH-SIERRA	950,660	950,660						
G		INDUSTRIAL PARK WATER MAIN LOOP AND 500K GAL TANK	5,177,994		606,552	4,571,442				
		ANNUAL WATER INFRASTRUCTURE MAINT IMPROVEMENT PROJECT	9,774,600		236,600	2,864,000	248,400	3,007,200	260,800	3,157,600
	M-F	PUBLIC WORKS ENCLOSED WAREHOUSE	200,000				200,000			
		CITY STANDARD PLANS AND SPECS UPDATE	20,000	20,000						
	M-F	9TH AVE ST FRONTAGE AT HEROES PARK	654,577		22,660	39,660	592,257			
	M-F	REPLACE GENERATOR TO WELL #35 AT FIRE STATION NO.1 / RPL 323	25,727		25,727					
		TANK 4 BOOSTER PUMP(S) UPGRADE	50,000		50,000					
		ANNUAL WELL INSPECTION	96,000		16,000	16,000	16,000	16,000	16,000	16,000
	M-F	NEW WATER TANK RESERVOIR #6B	15,647					15,647		
		PURCHASE TWO REPLACEMENT WELL MOTORS	60,000		60,000					
		REPLACE CHLORINE PUMPS CITYWIDE	140,000		70,000	70,000				
		WELL 45 ARSENIC TREATMENT	3,000,000			500,000	2,500,000			
		WELL MEDIA FILTRATION	1,500,000	250,000	250,000	250,000	250,000	250,000	250,000	
		WATER SYS SECURITY UPGRADES	615,740	615,740						
	M-F	INDUSTRIAL PARK WATER STORAGE	7,595,846	7,595,846						
		WELL PUMP REHAB/WELL 42 AND WELL 38	220,000	120,000	100,000					
		NEW WATER SUPPLY WELL 51 & 52	3,194,504	3,194,504						
		BADGER METER REPLACEMENT	16,526,600	16,526,600						
		METER REPAIR/REPLACEMENT PROGRAM	1,019,585	119,585	100,000	200,000	200,000	200,000	200,000	
		Total 0391 Water	**53,368,575**	**29,392,935**	**2,479,465**	**8,555,272**	**5,051,657**	**3,988,847**	**726,800**	**3,173,600**
		0414 Computer Replacement Reserve								
		Beginning fund balance available (estimated)			406,698	113,698	72,698	72,698	72,698	72,698
		Capital requests			-293,000	-41,000	0	0	0	0
		Ending fund balance available (estimated)			113,698	72,698	72,698	72,698	72,698	72,698

		Request Title	Project Total	Historical	FY2026	FY2027	FY2028	FY2029	FY2030	Future
		VXRAIL SERVERS REPLACEMENT AND GENERATOR	250,000		250,000					
		COMPUTER REPLACEMENTS	117,180	33,180	43,000	41,000				
		Total 0414 Computer Replacement Reserve	**367,180**	**33,180**	**293,000**	**41,000**	**0**	**0**	**0**	**0**
		0415 Information Technology								
		Beginning fund balance available (estimated)			0	0	0	-36,835	-36,835	-36,835
		Capital requests			0	0	-36,835	0	0	0
		Estimated revenue			0	0	0	0	0	0
		Ending fund balance available (estimated)			0	0	-36,835	-36,835	-36,835	-36,835
		IT DEPT. VEHICLE/ RPL 105	36,835				36,835			
		Total 0415 Information Technology	**36,835**	**0**	**0**	**0**	**36,835**	**0**	**0**	**0**
		0416 Building Maint								
		Beginning fund balance available (estimated)			153,547	72,013	2,939	-38,147	-38,147	-38,147
		Capital requests			-81,534	-69,074	-41,086	0	0	0
		Estimated revenue			0	0	0	0	0	0
		Estimated ending Fund balance available			72,013	2,939	-38,147	-38,147	-38,147	-38,147
		BUILDING MAINT. TRUCK/ RPL 94	64,329		64,329					
		BUILDING MAINT. TRUCK (EV)/ RPL 303	58,366			58,366				
	M-F	BUILDING MAINT. TRUCK (EV)/ RPL 120	41,086				41,086			
		(33) 8FT LONG FOLDING TABLES FOR CIVIC	10,708			10,708				
		(32) 8FT FOLDING TABLES (18) ROUND TABLES FOR CIVIC	17,205		17,205					
		Total 0416 Building Maint	**191,694**	**0**	**81,534**	**69,074**	**41,086**	**0**	**0**	**0**
		0417 Building Reserves								
		Beginning fund balance available (estimated)			1,064,643	772,742	60,951	-247,874	-388,481	-534,713
		Capital requests			-291,901	-711,791	-308,825	-140,607	-146,232	-152,081
		Ending fund balance available (estimated)			772,742	60,951	-247,874	-388,481	-534,713	-686,794
G	M-F	VETERANS BUILDING REHAB	28,350	28,350						
		PD - REPAINT INTERIOR	52,150				52,150			
		PD - REPAINT EXTERIOR	45,675				45,675			
		CITY HALL - REPAINT EXTERIOR AND REFINISH DOORS	32,791			32,791				
	M-F	COE PARK - REPAINT EXTERIOR	8,745		8,745					
	M-F	LONGFIELD CENTER - REPAINT EXTERIOR	65,160		65,160					
	M-F	CIVIC AUD - REPLACE CARPET IN EAST WING	18,416		18,416					
	M-F	CIVIC AUD - REPLACE RAMP DOORS (2 SETS)	19,080		19,080					
G	M-F	CARNEGIE BUILDING REHAB	422,800		15,500	331,500	75,800			
		TRANSFER ALL CITY FACILITIES TO VALLEY ALARM BURGLAR	17,500			17,500				
		TRANSFER ALL CITY FACILITIES TO VALLEY ALARM FIRE	30,000			30,000				
		FACILITIES MASTER PLAN	310,000		140,000	170,000				
		ANNUAL FACILITY ADA IMPROVEMENTS	729,120		25,000	130,000	135,200	140,607	146,232	152,081
		CARNEGIE BUILDING ROOF UNDERLAYMENT REPLACEMENT	45,425	45,425						
		Total 0417 Building Reserves	**1,825,212**	**73,775**	**291,901**	**711,791**	**308,825**	**140,607**	**146,232**	**152,081**
		0447 Fleet Operations								

		Request Title	Project Total	Historical	FY2026	FY2027	FY2028	FY2029	FY2030	Future
		Beginning fund balance available (estimated)			0	0	0	0	0	0
		Capital requests			-184,491	-36,835	-1,715,442	0	0	0
		Estimated revenue			184,491	36,835	1,715,442	0	0	0
		Ending fund balance available (estimated)			0	0	0	0	0	0
		FLEET DEPT. VEHICLE/ RPL 329	36,835			36,835				
		FLEET - FUEL DISPENSING CARD READER	150,000		150,000					
		FLEET SHOP EQUIPMENT	34,491		34,491					
		FLEET SHOP EXPANSION	1,715,442				1,715,442			
		Total 0447 Fleet Operations	**1,936,768**	**0**	**184,491**	**36,835**	**1,715,442**	**0**	**0**	**0**
		0448 Fleet Reserve								
		Beginning fund balance available (estimated)			18,397,857	16,068,069	16,055,199	14,944,837	14,912,937	14,912,937
		Capital requests			-2,329,788	-12,870	-1,110,362	-31,900	0	-46,250
		Ending fund balance available (estimated)			16,068,069	16,055,199	14,944,837	14,912,937	14,912,937	14,866,687
	M-F	CITY HALL GENERATOR/ RPL 379, SUPPORTS EOC	12,870			12,870				
	M-F	PD GENERATOR/ RPL 224	49,950				49,950			
	M-F	REPLACE GENERATOR TO WELL #35 AT FIRE STATION NO.1 / RPL 323	23,949		23,949					
	M-F	WWTP TRUCK 1-TON/ RPL 108	31,900					31,900		
	M-F	WATER DEPT. TRUCK 1-TON/ RPL 97	41,846		41,846					
	M-F	WWTP TRUCK (EV)/ RPL 333	14,020				14,020			
	M-F	BUILDING MAINT. TRUCK (EV)/ RPL 120	17,280				17,280			
	M-F	PARKS DEPT. TRUCK/ RPL 65	28,740				28,740			
	M-F	PARKS DEPT. TRUCK/ RPL 68	27,830				27,830			
	M-F	PARKS DEPT. TRUCK/ RPL 64	28,070				28,070			
	M-F	BUILDING DEPT. TRUCK (EV)/ RPL 88	17,840				17,840			
	M-F	AIRPORT TRUCK (EV)/ RPL 63	18,000		18,000					
		PD MOTORCYCLE/ RPL 38	31,000				31,000			
	M-F	STREETS DEPT. TRUCK/ RPL 136	32,370				32,370			
	M-F	PARKS DEPT. TRUCK/ RPL 62	27,830				27,830			
	M-F	REFUSE DEPT. REAR LOAD TRUCK/ RPL 157	297,182				297,182			
	M-F	REFUSE DEPT. REAR LOAD TRUCK/ RPL 154	246,000				246,000			
	M-F	REFUSE DEPT. REAR LOAD TRUCK/ RPL 153	241,970				241,970			
	M-F	WWTP TRUCK (EV)/ RPL 334	17,820		17,820					
	M-F	FIRE VEHICLE/ RPL 112	32,970				32,970			
	M-F	STREETS DEPT. ROLLER/ RPL 182	56,300		56,300					
	M-F	STREETS DEPT ASPHALT PATCH TRUCK /RPL 135	168,890		168,890					
		WATER TRENCH WKR/REPL 320	5,500	2,517	2,983					
		FIRE ENGINE PUMPER/REPL 161	41,344	41,344						
		BATTALION CHIEF PICKUP (NEW)	80,000	80,000						
	M-F	FACILITY PICKUP TRUCK (EV)/ RPL 338	17,310				17,310			
		COLLECTION SERVICE TRUCK	46,250							46,250
		VACUUM TRUCK (REPL 174)	346,120	346,120						
		REFUSE DEPT. AUTOMATED TRUCK/ RPL 141	500,000		500,000					
		REFUSE DEPT. REAR LOAD TRUCK/ RPL 343	500,000		500,000					
		REFUSE DEPT. AUTOMATED TRUCK/ RPL 142	500,000		500,000					
		REFUSE DEPT. AUTOMATED TRUCK/ RPL 144	500,000		500,000					
		Total 0448 Fleet Reserve	**4,001,151**	**469,981**	**2,329,788**	**12,870**	**1,110,362**	**31,900**	**0**	**46,250**
		0452 Aquatics Cap/Eq Repl Res								

G= Contingent on Grant Funding
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		Request Title	Project Total	Historical	FY2026	FY2027	FY2028	FY2029	FY2030	Future
		Beginning fund balance available (estimated)			193,887	18,887	13,887	8,887	8,887	8,887
		Capital requests			-175,000	-5,000	-5,000	0	0	0
		Ending fund balance available (estimated)			18,887	13,887	8,887	8,887	8,887	8,887
		PLUNGE WATER SLIDE REPAIR	185,000		175,000	5,000	5,000			
		Total 0452 Aquatics Cap/Eq Repl Res	**185,000**	**0**	**175,000**	**5,000**	**5,000**	**0**	**0**	**0**
		Total Funding Sources	**462,953,202**	**59,098,605**	**37,660,247**	**44,377,903**	**127,834,891**	**86,862,665**	**47,577,449**	**59,541,445**

DEPARTMENT - Full-Time Employees Only	FY 2024	FY 2025	FY 2026	FY 2027
Administration				
11100000 City Manager:				
City Manager	1	1	1	1
City Clerk	1	1	1	1
Administrative Assistant	0	0	1	1
Community Relations Manager	1	1	1	1
	3	3	4	4
11110000 Human Resources:				
Human Resources Manager	1	1	1	1
Human Resources Analyst I/II	1	1	1	1
Human Resources Technician	1	1	1	1
Risk Management Analyst	1	1	1	1
Administrative Specialist	1	1	1	1
	5	5	5	5
Total Administration	**8**	**8**	**9**	**9**
Finance				
12010000 Accounting:				
Finance Director	1	1	1	1
Finance Manager	1	1	1	1
Purchasing Agent	1	1	1	1
Financial Analyst	2	2	1	1
Senior Administrative Analyst	0	0	1	1
Accountant	1	1	1	1
Accounting Technician I/II	1	1	1	1
Accounting Clerk	1	1	1	1
Payroll Analyst	1	1	1	1
Payroll Specialist	1	1	1	1
	10	10	10	10
12100000 Utility Billing:				
Utility Billing Specialist	1	1	1	1
Accounting Technician I/II	1	1	1	1
Accounting Clerk	3	3	3	3
Senior Meter Reader	0	0	1	1
Meter Reader	3	3	2	2
	8	8	8	8
13150000 Information Technology:				
Information Technology Manager	1	1	1	1
Information Systems Analyst	1	1	1	1
Information Technology Specialist	1	1	1	1
	3	3	3	3
Total Finance	**21**	**21**	**21**	**21**

DEPARTMENT - Full-Time Employees Only	FY 2024	FY 2025	FY 2026	FY 2027
Community Development				
14110000 Planning:				
Deputy City Manager	1	1	1	1
Senior Planner	1	1	1	1
Assistant / Associate Planner	1	1	2	2
Development Services Technician	1	1	0	0
Development Services Assistant	1	1	0	0
	5	5	4	4
03401340 Building Safety:				
Building Official	1	1	1	1
Administrative Analyst	1	1	1	1
Building Inspector I/II	4	4	3	3
Senior Building Inspector	0	0	1	1
Development Services Technician	2	2	4	4
	8	8	10	10
14120000 Code Compliance:				
Code Compliance Supervisor	1	1	1	1
Code Compliance Officer	2	2	2	2
Community Enhancement Officer	1	1	1	1
	4	4	4	4
14130000 Public Housing:				
Housing Analyst	1	1	1	1
Housing Program Specialist	1	1	1	1
	2	2	2	2
Total Community Development	**19**	**19**	**20**	**20**
Police				
15110000 Support Services:				
Police Chief	1	1	1	1
Police Captain	1	1	1	1
Police Lieutenant	1	1	1	1
Police Sergeant	0	0	1	1
Police Officer (Detective)	5	5	4	4
Property & Evidence Technician	2	2	2	2
Administrative Assistant	0	0	1	1
Office Assistant I/II	1	1	0	0
	11	11	11	11
15121000 Records:				
Administrative Analyst I	1	1	1	1
Senior Police Records Assistant	1	1	1	1
Police Records Assistant	3	3	3	3
	5	5	5	5

DEPARTMENT - Full-Time Employees Only	FY 2024	FY 2025	FY 2026	FY 2027
Police, continued				
15122000 Communications:				
Senior Communications Dispatcher	0	0	2	2
Communications Dispatch Supervisor	4	4	2	2
Communications Dispatcher	12	12	12	12
	16	16	16	16
15130000 Operations:				
Police Captain	1	1	1	1
Police Lieutenant	1	1	1	1
Police Sergeant	5	5	4	4
Police Corporal	0	0	2	2
Police Officer	20	20	23	23
Parking Control Officer	1	1	1	1
Police Service Technician	1	1	1	1
	29	29	33	33
15140000 Traffic Enforcement:				
Police Corporal	1	1	1	1
Police Officer	3	3	2	2
	4	4	3	3
15150000 Multi-Agency Task Force:				
Police Officer	2	2	0	0
	2	2	0	0
15160000 School Resource:				
Police Sergeant	1	1	1	1
Police Corporal	2	2	1	1
Police Officer	6	6	7	7
	9	9	9	9
15170000 Street Crimes:				
Police Sergeant	0	0	1	1
Police Corporal	2	2	0	0
Police Officer	4	4	4	4
	6	6	5	5
15180000 Animal Control:				
Animal Control Technician	2	2	2	2
	2	2	2	2
15190000 Homeless Assistance Resource Team:				
Police Officer	2	2	2	2
Police Officer (Park Resource)	1	1	1	1
	3	3	3	3
15200000 Canine:				
Police Corporal	2	2	2	2
Police Officer	2	2	2	2
	4	4	4	4

DEPARTMENT - Full-Time Employees Only	FY 2024	FY 2025	FY 2026	FY 2027
Police, continued				
05181500 COPS:				
Police Officer	0	0	2	2
	0	0	2	2
Total Police	**91**	**91**	**93**	**93**
Fire				
16100000 Administration/Suppression:				
Fire Chief	1	1	1	1
Battalion Chief	3	3	3	3
Fire Captain	9	9	9	9
Fire Engineer	9	9	9	9
Firefighter	9	9	10	10
Office Assistant I/II	1	1	1	1
	32	32	33	33
16110000 Prevention:				
Fire Marshal	1	1	1	1
	1	1	1	1
Total Fire	**33**	**33**	**34**	**34**
Parks & Community Services				
17100000 Administration:				
Parks & Community Services Director	1	1	1	1
Administrative Analyst	1	1	1	1
Administrative Technician	1	1	0	0
Recreation Supervisor	1	1	1	1
Recreation Coordinator	1	1	1	1
	5	5	4	4
17110000 Sports:				
Sports Coordinator	0	0	1	1
	0	0	1	1
17220000 Parks:				
Parks Manager	1	1	1	1
Parks Supervisor	1	1	1	1
Landscape Services Technician	1	1	1	1
Senior Maintenance Worker	1	1	1	1
Maintenance Worker I/II	9	9	9	9
	13	13	13	13
Total Parks & Community Services	**18**	**18**	**18**	**18**
Utilities & Engineering				
20100000 Administration/Engineering:				
Public Works Director	1	1	0	0
Deputy Public Works Director	1	1	0	0

DEPARTMENT - Full-Time Employees Only	FY 2024	FY 2025	FY 2026	FY 2027
Utilities & Engineering, continued				
Utilities & Engineering Director	0	0	1	1
Senior Administrative Analyst	1	1	0	0
Financial Analyst	0	0	1	1
Administrative Technician	2	2	1	1
City Engineer	1	1	1	1
Senior Civil Engineer	1	1	1	1
Associate Civil Engineer	1	1	1	1
Assistant Engineer	1	1	2	2
Project Manager	1	1	0	0
Construction Coordinator Inspector	1	1	1	1
Construction Inspector I/II	2	2	2	2
Engineering Technician I/II	2	2	2	2
	15	15	13	13
20610000 Storm Drainage:				
Utilities Supervisor	1	1	1	1
Senior Maintenance Worker	1	1	1	1
Maintenance Worker I/II	5	5	6	6
	7	7	8	8
20710000 Wastewater Treatment:				
WWTP Manager	1	1	1	1
WWTP Supervisor	1	1	1	1
Environmental Compliance Supervisor	0	0	1	1
Environmental Compliance Analyst	1	1	1	1
Administrative Technician	1	1	1	1
Senior Utilities Maintenance Worker	0	1	1	1
WWTP Operator I/II	5	5	5	5
WWTP Operator in Training	1	1	1	1
	10	11	12	12
20720000 Wastewater Collection/Sanitary Sewer:				
Sanitary Sewer Collection Supervisor	1	1	1	1
Maintenance Worker I/II	5	5	6	6
	6	6	7	7
20810000 Water Operations:				
Utilities Manager	1	1	1	1
Regulatory Compliance Analyst	1	1	1	1
Water Conservation Technician	1	1	1	1
Senior Utilities Maintenance Worker	2	2	2	2
Utilities Maintenance Worker I/II	13	13	13	13
	18	18	18	18
Total Utilities & Engineering	**56**	**57**	**58**	**58**

DEPARTMENT - Full-Time Employees Only	FY 2024	FY 2025	FY 2026	FY 2027
Public Works				
20110000 Street Maintenance:				
Streets Supervisor	1	1	1	1
Traffic Control Technician	2	2	2	2
Senior Maintenance Worker	1	1	1	1
Heavy Equipment Operator	1	1	1	1
Maintenance Worker I/II	5	5	6	6
	10	10	11	11
20310000 Refuse:				
Public Works Director	0	0	1	1
Administrative Technician	0	0	1	1
Refuse Manager	1	1	1	1
Refuse Supervisor	1	1	1	1
Senior Refuse Collector	1	1	1	1
Recycling Coordinator	1	1	1	1
Refuse Service Worker	2	2	2	2
Refuse Collector	22	22	22	22
	28	28	30	30
20320000 Refuse Street Cleaning:				
Sweeper Operator	4	4	0	0
	4	4	0	0
20400000 Fleet Maintenance:				
Fleet Superintendent	1	1	1	1
Fleet Supervisor	1	1	1	1
Shop and Parts Specialist	1	1	1	1
Senior Fleet Mechanic	1	1	1	1
Fleet Mechanic I/II	6	6	6	6
	10	10	10	10
17502100 Building Maintenance:				
Building Superintendent	1	1	1	1
Facilities Maintenance Technician I/II	2	2	2	2
Senior Custodian	1	1	1	1
Custodian	3	3	3	3
	7	7	7	7
Total Public Works	**59**	**59**	**58**	**58**

DEPARTMENT - Full-Time Employees Only	FY 2024	FY 2025	FY 2026	FY 2027
Measure H				
14120001 Measure H Code Compliance:				
Measure H - Code Compliance Officer	0	0	2	2
	0	0	2	2
15121001 Measure H PD Records:				
Measure H - Information Systems Analyst	0	0	1	1
	0	0	1	1
15130001 Measure H PD Operations:				
Measure H - Police Officer	0	0	4	4
Measure H - Police Service Technician	0	0	2	2
	0	0	6	6
15190001 Measure H PD HART:				
Measure H - Police Officer	0	0	3	3
Measure H - Police Sergeant	0	0	1	1
	0	0	4	4
16100001 Measure H Fire Admin/Suppression:				
Measure H - Administrative Analyst I	0	0	1	1
Measure H - Firefighter*	0	0	3	3
	0	0	4	4
17190001 Measure H P&Cs Youth/Adult:				
Measure H - Recreation Coordinator	0	0	1	1
	0	0	1	1
17220001 Measure H P&Cs Parks:				
Measure H - Parks Maintenance Worker II	0	0	2	2
	0	0	2	2
Total Measure H	**0**	**0**	**20**	**20**
Grand Total				
	305	**306**	**331**	**331**

RESOLUTION No. 25-29-R

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF HANFORD ADOPTING THE CITY OF HANFORD BUDGET FOR FISCAL YEARS 2025/2026 and 2026/2027.

WHEREAS, the City Council of Hanford is responsible for the wise management of the fiscal resources given to the City of Hanford; and,

WHEREAS, the City Council has conducted reviews of proposed capital and operational expenditures; and,

WHEREAS, the City Council desires to maintain a balanced General Fund Budget and for all operational funds in compliance with Resolution 2020-29-R; and,

WHEREAS, City of Hanford Municipal Code calls for the City Council to review and potential change the budget after September 30 of each year, in addition, the City Council may make amendments at any time throughout the year; and,

WHEREAS, after reviewing the budget of the City, the City Council desires to adopt a budget for Fiscal Years 2025/2026 and 2026/2027;

NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF HANFORD DOES HEREBY RESOLVE AS FOLLOWS:

1. That the Fiscal Year 2025/2026 and Fiscal Year 2026/2027 total appropriations will be:

Summary of Proposed Appropriations

	2025/2026			
Fund Type	Operations	Capital	Debt	Total
General Fund	44,860,670	2,096,084	3,816,823	50,773,577
Measure H Fund	3,056,670	15,458,000	-	18,514,670
Enterprise Funds	36,837,555	5,599,969	4,389,589	46,827,113
Internal Service Funds	15,153,735	3,180,714	154,636	18,489,085
Special Revenue Funds	4,381,459	11,325,480	-	15,706,939
Total	104,290,089	37,660,247	8,361,048	150,311,384

	2026/2027			
Fund Type	Operations	Capital	Debt	Total
General Fund	46,036,574	4,111,140	3,754,940	53,902,654
Measure H Fund	2,904,670	15,619,000	-	18,523,670
Enterprise Funds	37,183,445	11,623,087	4,425,609	53,232,141
Internal Service Funds	15,172,505	871,570	154,151	16,198,226
Special Revenue Funds	4,363,885	12,153,106	-	16,516,991
Total	105,661,079	44,377,903	8,334,700	158,373,682

Except for Capital Projects, budget appropriations lapse at the end of the fiscal year unless encumbered. Capital project appropriations shall continue until the project is completed or no longer determined feasible by the City Manager.

WHERAS, the approval of the Capital Improvement Program for 2025/2026 and 2026/2027 and in concept out to 2029/2030, as part of the 2025/2026 and 2026/2027 multi-year budget is necessary.

2. BE IT FURTHER RESOLVED THAT:

BUDGET ADJUSTMENTS, REALIGNMENTS & AMENDMENTS

a. The Hanford City Manager, or his designee, shall be authorized to transfer budget authority within a fund as long as the total budget authority for that fund is not exceeded and may authorize temporary (less than one year) interfund loan of cash or other resources for financial statement purposes.

b. The Finance Director may move budget authority within a department among operating expenditures and among salary accounts but may not move budget authority from operating accounts to salary accounts.

c. Authorize the Finance Director to make all necessary and budgetary accounting entries, including the temporary transfer of cash due to timing of revenue payments.

d. Staff to transfer or lend monies from one fund to another as specified in the budget document

Only the City Council shall be authorized to:

a. Increase/decrease the appropriation of any fund

b. Transfer cash and/or appropriations from one fund to another

c. Authorize interfund loan of cash or other resources (more than one year)

BE IT FURTHER RESOLVED by the City Council of the City of Hanford that for all funds, for capital projects and/or operating funds that are encumbered or designated from prior years, be re-appropriated, and

BE IT FURTHER RESOLVED by the City Council of the City of Hanford that any currently active capital projects that do not meet the criteria to be encumbered or designated, be re-appropriated.

PASSED and ADOPTED by the City Council of the City of Hanford at a regular meeting duly held on this 3RD day of June, 2025 by the following vote:

AYES:_____
NOES:_____
ABSENT:_____
ABSTAIN:_____

_____
LOU MARTINEZ
MAYOR of the City of Hanford

Attest:

_____
NATALIE CORRAL
CITY CLERK

STATE OF CALIFORNIA)
COUNTY OF KINGS) ss
CITY OF HANFORD)

I, Natalie Corral, City Clerk of the City of Hanford, do hereby certify the foregoing Resolution was duly passed and adopted at a regular meeting of the City Council of the City of Hanford held on the 3RD day of June, 2025.

Date: _____

_____
City Clerk

City of Hanford
FY 2025/2026 and 2026/2027 Budget

DRAFT Version - 5/28/2025

Last updated 05/29/25

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INTRODUCTION

Transmittal Letter

Dear Mayor and members of the City Council,

We are pleased to submit the Fiscal Years 2025/2026 and 2026/2027 Biennial Budget for your review and consideration. This document presents a comprehensive financial and operational plan for the City of Hanford and reflects a deliberate approach to addressing both the opportunities and challenges facing our community. This biennial budget includes a two-year operating plan, a five-year capital improvement program, and appropriations for debt service and other obligations. It considers the City's current economic environment and incorporates guidance provided by the City Council to ensure fiscal responsibility, while maintaining a focus on service delivery and infrastructure investment.

This budget continues the City's commitment to fiscal sustainability, community development, and long-term planning. It serves not only as a financial blueprint but as a reflection of the City Council's policy direction and vision for Hanford's future.

City Council's Budget Goals and Priorities

This biennial budget is aligned with the City Council's established goals, originally outlined during the Council's February 2025 Workshop. These goals continue to guide our decisions and investments as we focus on:

- Improving quality of life for residents
- Maintaining and enhancing fiscal sustainability
- Promoting community outreach and transparent governance
- Strengthening our customer service culture
- Becoming an employer of choice

This budget serves as the primary instrument for implementing these priorities. It provides a framework for ensuring sufficient financial resources to support City operations, while also acknowledging the limitations imposed by current fiscal constraints. Recognizing the need to do more with less, the City will continue to seek external funding and partnerships to advance its strategic objectives. That being said, the voter's approval in November 2024 of Measure H, a 1% Transactions and Use Tax, will lead to significant needs being taken care of for the City, including:

- Public Safety Building
- A fourth fire station and staffing
- Street preservation and rehabilitation
- Twenty new positions in public safety, recreation and community development

This will help to usher in a new wave of needed improvements for the city. City street infrastructure improvements and increased resilience in public safety can promote economic development for decades to come.

Economic Conditions and Fiscal Outlook

As the City transitions out of the pandemic period and adapts to a "new normal," we continue to update our fiscal projections and budget assumptions in light of evolving economic indicators. While Hanford's local economy remains stable, rising operating costs, legal obligations, and the slow-down in sales tax growth present challenges to maintaining current service levels.

The City's primary revenue sources—sales and property taxes—remain healthy, though growth is expected to plateau in year 1. Property tax continues on a positive trajectory due to ongoing development and annual reassessments. Proprietary funds, which support vital operations such as water, sewer, and solid waste have remained stable and account for nearly half of the City's total budget. However, costs continue to increase due to external factors that the city cannot control.

However, the City's fiscal landscape has been significantly shaped by the 2023 legal settlement requiring a $12.5 million payout. The initial $7.5 million payment, made in 2023, drew down General Fund reserves to approximately 7%, well below the Council's 35% reserve policy. The remaining $5 million will be paid in annual installments of $1.25 million through FY 2026/27, placing continued pressure on the General Fund and limiting the City's ability to expand services.

Budget Assumptions and Constraints

In response to these fiscal realities, the following strategies have been incorporated into the FY 2025/2026 and 2026/2027 Budget:

- Staffing levels will remain flat, with no new positions unless offset by grant funding or other revenue sources
- Organizational reorganization may bring about efficiencies to reduce the need for additional staffing, and improve efficiencies
- Reserve contributions for infrastructure, fleet, and facilities are reduced or deferred to maintain a balanced budget
- In the General Fund, capital projects and one-time expenditures will be limited

- Vacant positions funded by the General Fund may remain frozen unless deemed essential

These measures are necessary to ensure continued fiscal discipline and to begin the process of rebuilding the City's reserves. The budget includes funding for critical operations, but it also acknowledges that resource constraints may impact service delivery in some areas.

Budget Highlights

The FY 2025/2026 and 2026/2027 Budget represents a total appropriation of approximately $150 million in FY 2025/26 and $158 million in FY 2026/27 across all City funds, including the General Fund, Special Revenue Funds, Proprietary Funds, Capital Funds, and Internal Service Funds.

Key highlights include:

- Maintaining essential services in public safety, parks, community development, and general government
- Continued support for strategic investments in infrastructure and facilities
- Careful financial planning to manage the ongoing settlement obligation and operating cost increases
- A balanced General Fund budget in both years, though with significant limitations on flexibility and discretionary spending

One-time funding is not assumed for this budget cycle or future years. This biennial budget reflects the growing challenge of sustaining services under the weight of fixed cost increases and limited revenue growth. Maintaining a structurally balanced budget is paramount for the long-term financial health of the city.

Looking Ahead

The road ahead will require continued vigilance and adaptability. Inflationary pressures, unfunded mandates, deferred maintenance, and the demand for competitive compensation continue to stretch resources. The city will continue to ensure fair compensation, but long-term staffing sustainability remains a concern, especially as service demands grow.

General Fund challenges are projected to continue, as there is an ongoing need to increase services and add additional resources. However, there are limited financial resources for areas funded by the general fund (public safety, streets, parks, recreation, community development) and responsible planning, prioritization and even patience will be required. Measure H will work alongside the General Fund to increase funding for needs in these areas, but it has a constrained objective (and limited funding) as approved by the voters.

Proprietary (Enterprise) Funds must be self-sufficient, which means rates paid should be in alignment with needed operational and capital costs. Challenges have been signaled for the wastewater and refuse funds, the city's attention to these will be needed.

The City must also remain mindful of global and national economic uncertainty. Potential downturns could impact our revenue base, making it all the more important to uphold the principles of fiscal prudence and to rebuild the General Fund reserves to the Council's policy level of 35%.

While the local economy continues to be stable, the City cannot afford to let down its guard and dismiss its adherence to the fiscally sound policies and decisions in order to restore financial reserves for future economic distresses. The majority of the City's funds are doing well. Revenues are up generally, and departments are controlling their expenditures to the best of their abilities. However, costs for goods and services continue to rise. Overall, the City is in good financial shape. However, like all government agencies throughout California, the City is faced with increases in pension costs, health care, minimum wage, annual operating costs, aging infrastructure, and a potential economic downturn.

Hanford, like many agencies across the state, is struggling to retain current employees and fill vacant positions. Employees are the City's most important resource as they serve Hanford residents by providing high-quality programs and services. In order to retain employees, the City must compensate them appropriately and competitively for the work they perform, attempting to keep pace with the labor market. The city has implemented alternate work schedules and provides telecommuting as possible. The battle to fill positions and retain employees has employers looking at hiring bonuses, referral bonuses, wage increases, and other workplace flexibility. Implementation of some of these options results in additional costs to the City.

While revenue forecasts show growth in all categories, we must recognize that foreign and domestic factors (i.e., inflation, housing prices, international trade, supply chain disruptions, etc.) could negatively impact the growth and expansion of our local economy. Any of these factors could also cause an economic downturn. We are optimistic, but we must also be fiscally responsible by striving to have sufficient reserves, balanced budgets, and prudent spending policies.

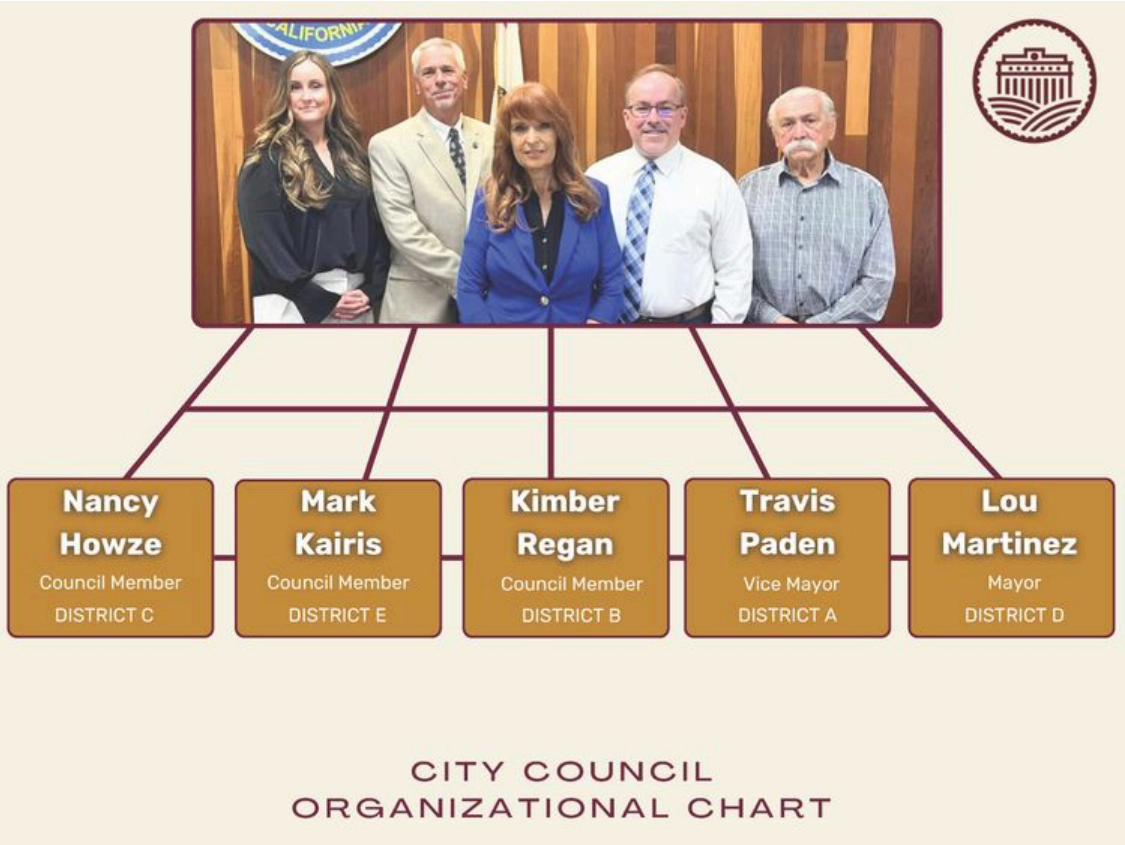
Conclusion and Acknowledgments

This budget represents more than just numbers—it reflects the City's dedication to long-term sustainability, efficient service delivery, and the well-being of Hanford's residents. It is a testament to the partnership between the City Council, our community, and the dedicated staff who make our mission possible.

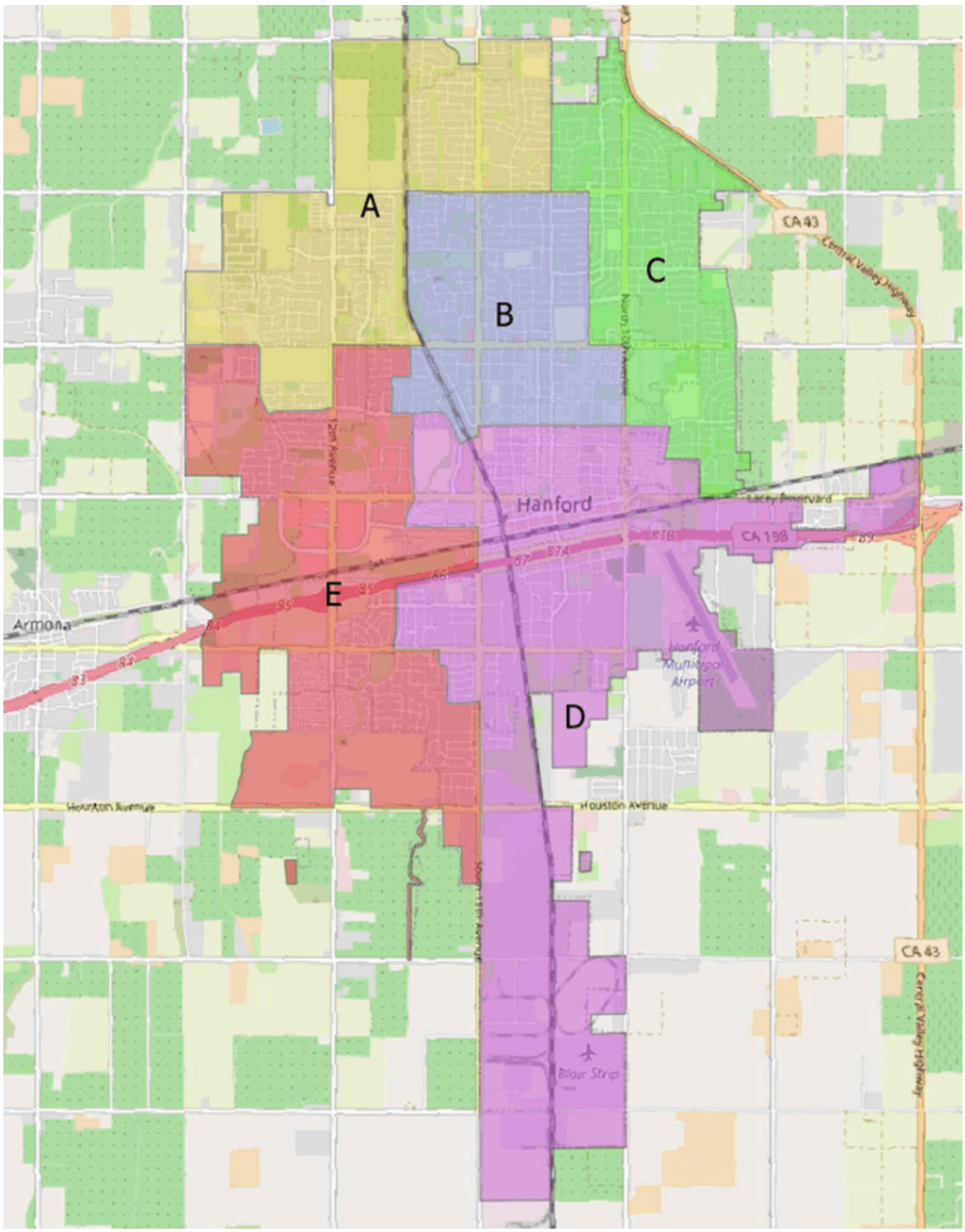
We extend our sincere gratitude to the City Council for your continued leadership and guidance, and to City staff, all department heads and Alejandro Solorio and Frank Senteno in Engineering and Utilities for their work and thought on the Capital Improvement Plan— and particularly the Finance Department—for their diligence, professionalism, and teamwork. A special thanks is extended to Finance Manager Destiny Borba, Financial Analyst Aubrey Balbina, and Payroll Analyst Penny Sutphin for their significant contributions to this document.

We look forward to working collaboratively with the Council and the Hanford community in implementing this budget over the next two years.

City Council



District Map



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GFOA Budget Award

GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

City of Hanford
California

For the Biennium Beginning

July 01, 2023

Christopher P. Morrill

Executive Director

Government

Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to The City of Hanford, for its its biennial budget for the biennium beginning July 1, 2023. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as a financial plan, as an operations guide, and as a communications device.

This award is valid for two years only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

History of City

1800s

In 1877, when the Southern Pacific Railway laid lines from Goshen to Coalinga, their path crossed through a Chinese sheepherder's simple camp. This camp was the beginning of the City of Hanford. The settlement was named for James Madison Hanford, auditor of the railroad, who also took a lively interest in the sale of town lots. The sale of lots began on January 17, 1877. Within a short time, the settlement grew into a town and, with the powerful backing of the railway interests, Hanford became the trading center of the area.

Through the early years, a series of devastating fires hampered the growth of the town. On the evening of July 12, 1887, a fire destroyed most of the downtown business district. The fire spurred talk of incorporation, but the idea of additional taxes prevented any action. Then, on the morning of June 19, 1891, another devastating fire raged uncontrolled for hours, once again destroying the downtown business district. This blaze proved to be the last straw for the early civic leaders.

In response to the fire, on June 20, 1891, a town meeting was held to discuss incorporation. The demand for incorporation was a direct outgrowth of inadequate fire protection. On July 19, 1891, a group of businessmen and civic leaders petitioned the Tulare County Board of Supervisors (Hanford was then in Tulare County) for an election to determine whether or not the town should incorporate. The petition was granted and the election was held August 8, 1891. The following vote was recorded: For incorporation, 127; against incorporation, 47. Four days later the handwritten Articles of Incorporation were filed with the Secretary of State and thus August 12, 1891 marks the birthdate of the City of Hanford. When Kings County was formed in 1893, Hanford became the County Seat.

1900s

From its incorporation, Hanford grew into a thriving town, governed by a Board of Trustees. Schools and churches soon were established and an opera house was built. For many years Hanford had the only opera house between the Los Angeles and San Francisco areas. In 1923, construction began on an assembly hall. This hall, known as the Civic Auditorium, was dedicated in 1924. It still stands today in downtown Hanford. The main auditorium is utilized extensively by community groups and organizations.

In the early 1930s, following the trend of many communities, the Board of Trustees became known as the Hanford City Council. In 1945, the first paid fire department was established and the City Planning Commission was created. The city continued to grow at a steady pace and in 1950 the city manager/city council form of government was established. During the following years, other advisory bodies were created to assist the city council in its decisions on policies, laws, and procedures.

In 1974, the County of Kings decided to move out of their existing offices located in the county courthouse in the center of downtown, to a location a mile away. As a part of this move, they decided to abandon the old county courthouse and the building was to be razed. Downtown merchants and city officials were extremely concerned that downtown Hanford would soon become a shell of its former self and, like so many other downtown areas, fail as an economic entity.

In April 1975, the Hanford City Council, in cooperation with the downtown merchants, established the Central Parking and Improvement District and, as a result, doubled business license taxes in the downtown area. The city council also agreed to deposit this doubled amount as well as the base amount of business licenses into a special fund that could be used only for programs and projects within the downtown area. The establishment of the Central Parking and Improvement District was the first step of many taken to improve the downtown. Since 1975, over $2 million has been spent from this fund on public improvements to make the downtown more attractive and to encourage community events. In addition, millions of dollars of private improvements have been made including the restoration of a multitude of buildings, the design of new storefronts, and the actual construction of several new buildings. Downtown Hanford took on a new look and, since then, has become a source of community pride and enjoyment.

In 1980, in order to encourage the restoration and rehabilitation of historic structures, the city council, in cooperation with private community groups, established a Historic District. This step provided a vehicle for the private sector to receive special tax credits for the rehabilitation of historic structures. The result has been that many buildings, which were underutilized, are now bustling with new tenants and activities.

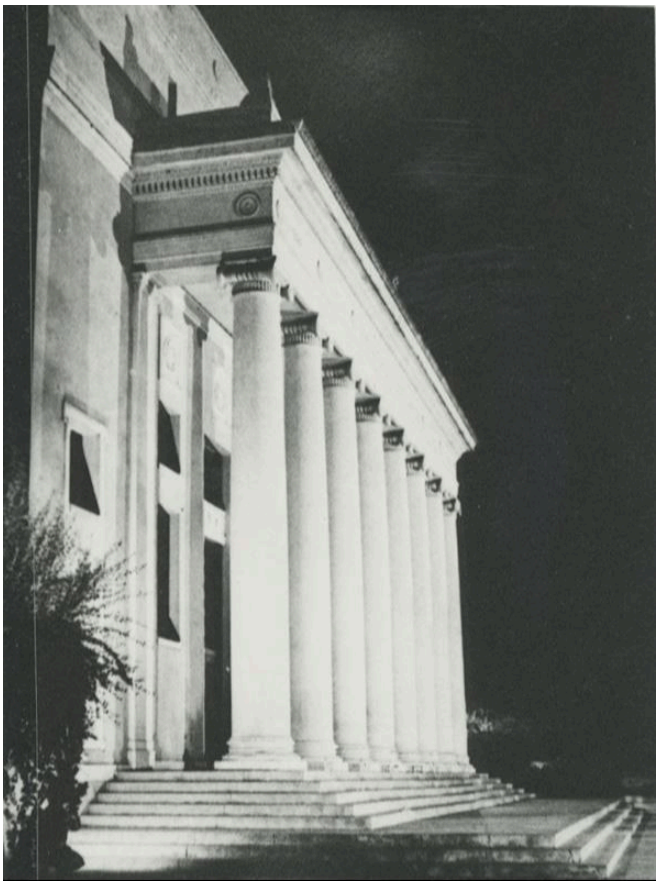
As a result of the many activities in downtown Hanford, the restoration and rehabilitation program, and the cooperation between private citizens and city officials, the City of Hanford, in 1985, entered and won the competition for the Helen Putnam Award for Excellence awarded by the League of California Cities. The theme of Hanford's entry was "Looking into the Past to Build the Future", and was based upon the revitalization of downtown Hanford. Hanford's efforts were also recognized in 1986 by American City and County magazine, which chose Hanford as one of ten cities in the United States to receive its prestigious Award of Merit. Most recently, Rohm and Haas Paint Quality Institute of Philadelphia, Pennsylvania named the city, as one of this country’s “Prettiest Painted Places in America”.

2000s

In March 2000, the Hanford City Council, in cooperation with the downtown merchants, established a new organization called the Hanford Main Street Program. The Main Street Program is an extension of our Downtown Revitalization Program that began 25 years ago, producing one of California’s finest downtowns. The Main Street approach is a comprehensive program for

downtown revitalization that stresses a strong public/private partnership, an active committed organization, a full-time program manager, and a commitment to quality promotional programs.

Hanford continues to grow and thrive and community pride is evident in the refurbished buildings, the clean streets, and the many activities that take place in our city.



Population Overview

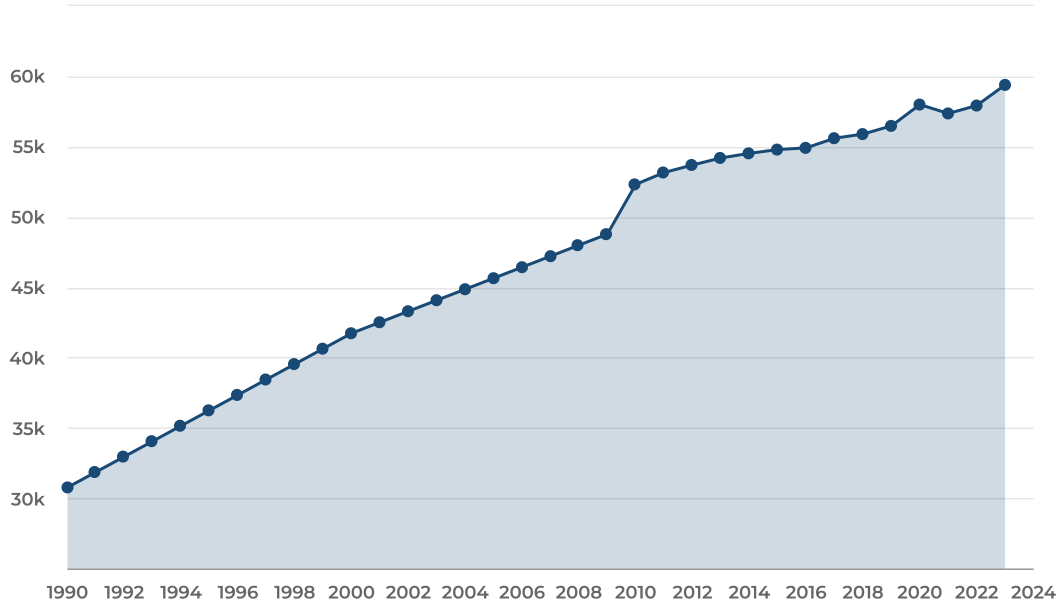
TOTAL POPULATION

59,389

▲ 2.5%
vs. 2022

GROWTH RANK

26 out of **503**
Municipalities in California



** Data Source: U.S. Census Bureau American Community Survey 5-year Data and the 2020, 2010, 2000, and 1990 Decennial Censuses*

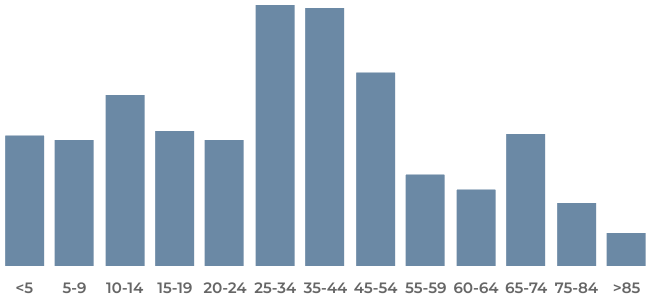
DAYTIME POPULATION

56,490

Daytime population represents the effect of persons coming into or leaving a community for work, entertainment, shopping, etc. during the typical workday. An increased daytime population puts greater demand on host community services which directly impacts operational costs.

** Data Source: American Community Survey 5-year estimates*

POPULATION BY AGE GROUP



Aging affects the needs and lifestyle choices of residents. Municipalities must adjust and plan services accordingly.

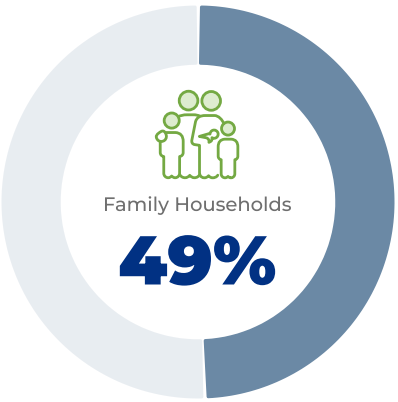
** Data Source: American Community Survey 5-year estimates*

Household Analysis

TOTAL HOUSEHOLDS

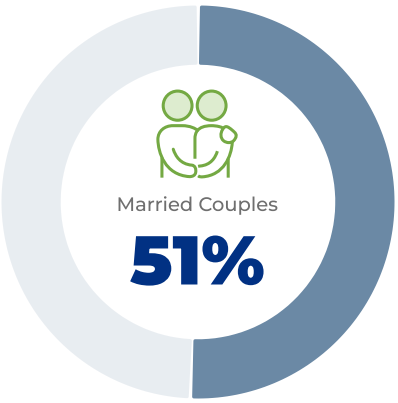
19,016

It is important to consider the dynamics of household types to plan for and provide services effectively. Household type also has a general correlation to income levels which affect the tax base.



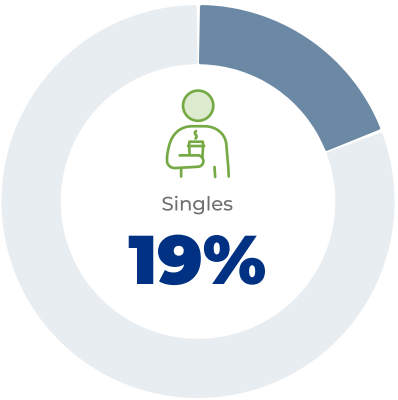
▲ 1%

higher than state average



▲ 2%

higher than state average



▼ 21%

lower than state average

▼ 16%

lower than state average

** Data Source: American Community Survey 5-year estimates*

Economic Analysis

Household income is a key data point in evaluating a community's wealth and spending power. Pay levels and earnings typically vary by geographic regions and should be looked at in context of the overall cost of living.

HOUSEHOLD INCOME

Above $200,000

8%

▼ 59%
lower than state average

Median Income

$73,544

▼ 24%
lower than state average

Below $25,000

16%

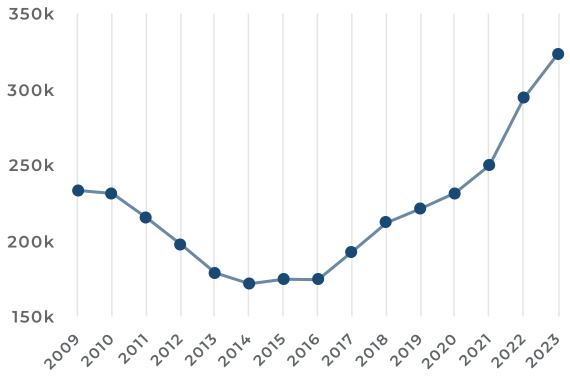
▲ 23%
higher than state average

** Data Source: American Community Survey 5-year estimates*

Housing Overview

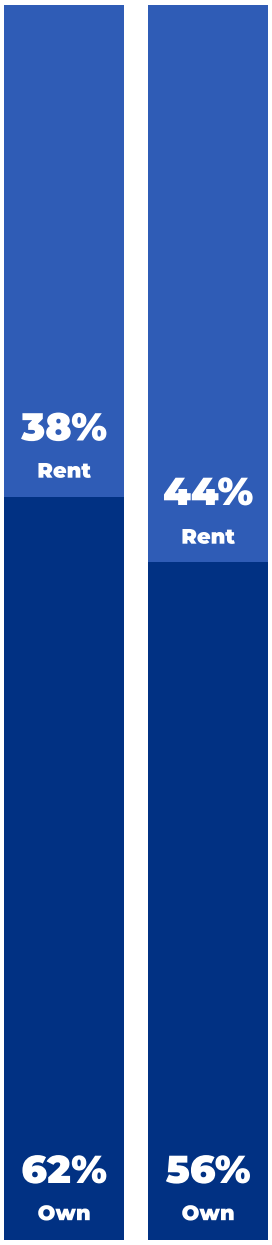
2023 MEDIAN HOME VALUE

$323,600



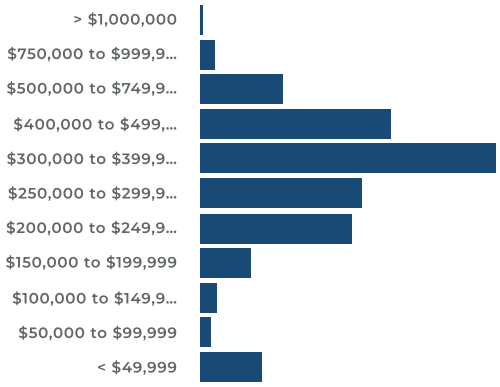
** Data Source: 2023 US Census Bureau (http://www.census.gov/data/developers/data-sets.html), American Community Survey. Home value data includes all types of owner-occupied housing.*

HOME OWNERS VS RENTERS



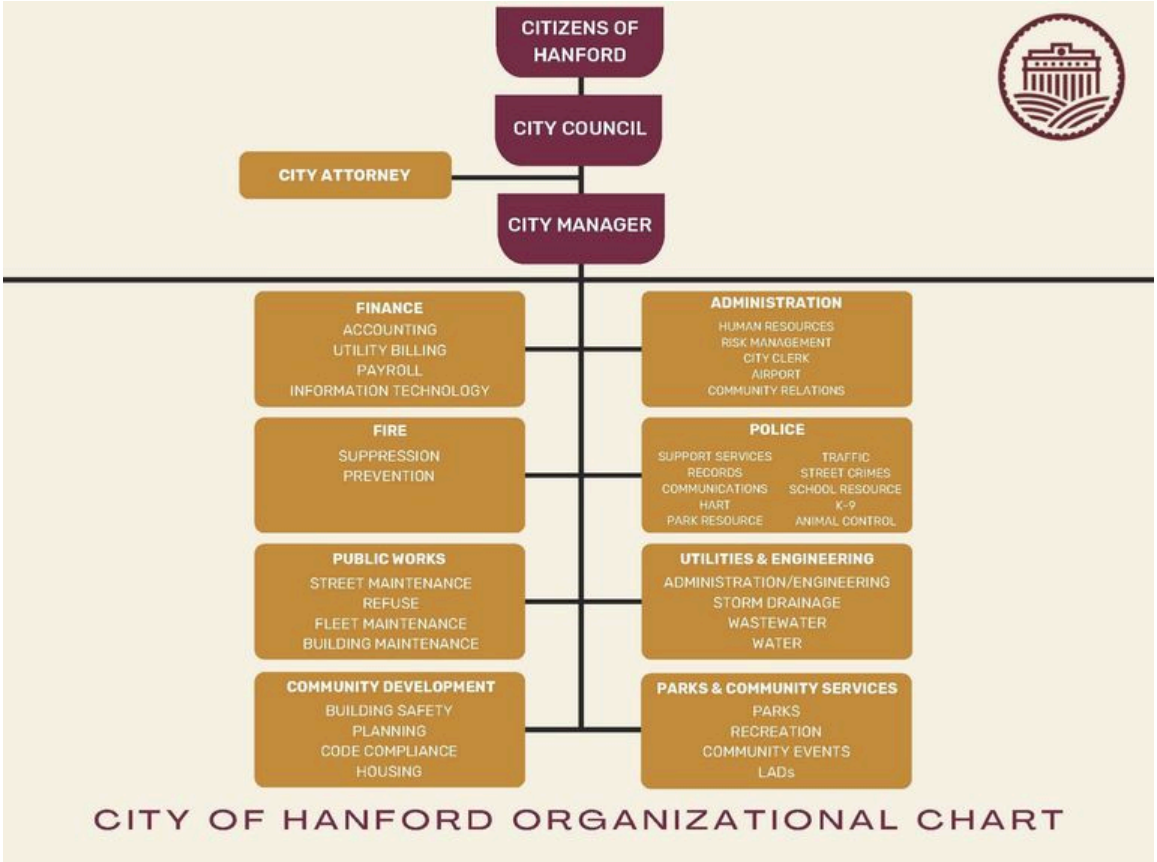
** Data Source: 2023 US Census Bureau (http://www.census.gov/data/developers/data-sets.html), American Community Survey. Home value data includes all types of owner-occupied housing.*

HOME VALUE DISTRIBUTION



** Data Source: 2023 US Census Bureau (http://www.census.gov/data/developers/data-sets.html), American Community Survey. Home value data includes all types of owner-occupied housing.*

Organization Chart



Fund Structure

Governmental Funds
Governmental Funds are made up of three distinct funds and are as follows.

1. Governmental Funds- Governmental Funds are used to account for non-exchange revenues/unrestricted revenues such as taxes, intergovernmental revenues and grants. The fund provides resources for the majority of general government expenditures (i.e., expenditures for public health and safety, capital assets and projects, and government administration). The Governmental Fund is used to account for all resources not required to be accounted for in another fund.

2. Proprietary Funds- Proprietary Funds are generally used to account for exchange transactions such as charges to customers (Enterprise Funds) or to other units of the City (Internal Service Funds).
• Enterprise Funds are often referred to as dedicated, or nondiscretionary, funds as revenues generated in these funds are specifically dedicated for a particular purpose. These funds have many restrictions on how resources can be allocated.
• Internal Service Funds- provide supplies and services for the City's other programs and activities- such as the City's self-insurance, fleet maintenance, and computer maintenance funds. They generally do not produce revenues; instead, the expenses incurred in these funds are supported through internal allocations (transfers) to other funds based on predetermined criteria.

3. Fiduciary Funds- Fiduciary Funds are used to account for assets held by the City (the trustee) acting in a fiduciary capacity for other entities. These funds are operated to carry out the specific actions of agreements, ordinances and other governing regulations.

The City reports the following *major governmental* funds:

General Fund
The General Fund is the principle operating fund of the City. It is used to account for all financial resources except those required to be accounted for in other funds. For the City, the general fund includes basic governmental activities such as general government, public safety, public works, recreation and community development.

General Fund - Measure H
On November 5, 2024, Hanford voters passed Measure H, a 1% sales tax increase to fund essential City services. The City's new sales and use tax rate of 8.25% became effective on April 1, 2025. The City Council approved a ten-year expenditure plan which specifies the uses of the proceeds of the transactions and use (sales) tax

CDBG Home/Housing Fund
This fund is used to receive and disburse funds in accordance with grants received from the Department of Housing and Urban Development for the repair and improvement of targeted housing areas.

Transportation Development Act Fund
This fund is used to account for financial resources to be used for transit and non-transit-related purposes that comply with regional transportation plans. The City has elected to present this fund as a major fund.

The City reports the following *major enterprise* funds:

Water System Fund
The Water System Fund is used to account for the financial activities of water utility of the City.

Wastewater Fund
The Wastewater Fund is used to account for financial activities of sewage collection and wastewater treatment utility of the City.

Storm Drain Fund
The Storm Drain Fund is used to account for the financial activities of the City's storm drains.

Refuse Fund
The Refuse Fund is used to account for the financial activities of the collection of solid waste and disposal utility of the City.

The City reports the following *non-major enterprise* funds:

Airport Fund
To account for all activities necessary to provide an airport to the residents of the City and surrounding areas.

Intermodal Fund
The intermodal Fund is used to account for the financial activities of a building used to support state, regional and local transportation.

Building Safety Fund
The Building Safety Fund is used to account for the financial activities of the City's review of building plans from developers, contractors and/or property owners and
inspectors of buildings. Revenue is provided by the permit and review fees.

The City reports the following fund types in aggregate as part of other *non-major governmenta*l funds:

Special Revenue Funds
Special Revenue Funds are used to account for the proceeds of specific revenue sources that are legally restricted to expenditures for specified purposes.

Capital Projects Fund
Capital Projects Funds are used to account for financial resources to be used for the acquisition or construction of major capital facilities other than those finances by
proprietary funds.

Additionally, the City reports the following fund types:

Internal Service Funds
Internal Service Funds are used to account for the financing of goods or services provided by one department or agency of the City to another on a cost-reimbursement
basis.

Private-Purpose Trust Fund
The Private Purpose Trust Fund is used to account for the activities of the former Hanford Redevelopment Agency during the wind down period.

Custodial Funds
Custodial Funds are used to account for assets held by the City in a purely custodial capacity or as an agent for individuals, private organizations and/or other governments.

Department/Fund Relationship

	Governmental Funds		Enterprise Funds						Internal Service Funds		
	General	*City Hfd Housing Authority*	*Water*	*Storm Drain*	*Wastewater*	*Airport*	*Building Safety*	*Refuse Operations*	*Information Technology*	*Building Maintenance*	*Fleet Maintenance*
Administration											
City Council	X										
City Manager-City Clerk	X										
Human Resources	X										
City Attorney	X										
Airport Operations						X					
Finance											
Accounting	X										
Utility Billing			X								
Information Technology Services									X		
Community Development											
Planning	X										
Code Compliance	X										
Public Housing Authority		X									
Building Safety							X				
Police											
Support Services	X										
Records	X										
Communications	X										
Operations	X										
Traffic Enforcement	X										
School Resource Officer Program	X										
Street Crimes	X										
Animal Control	X										
Homeless Assistance Resource Team	X										
Canine	X										
Fire											
Admin/Supression	X										
Fire Prevention	X										
Parks and Community Services											
Administration	X										
Recreation	X										
Facilities	X										
Parks	X										
Public Works											
Street Maintenance	X										
Refuse Operations								X			
Fleet Maintenance Operations											X
Building Maintenance										X	
Utilities and Engineering											
Engineering	X										
Strom Drainage Operations				X							
Wastewater Operations					X						
Sanitary Sewer Collection					X						
Water Operations			X								

Basis of Budgeting

The City of Hanford prepares its budget primarily on a cash and encumbrance basis, meaning revenues are budgeted in the year they are expected to be received, and expenditures—including encumbrances—are budgeted in the year purchase orders are anticipated. Each fund's appropriated budget is developed with detailed line-item basis. Revenues are organized by specific sources, while expenditures are categorized by department and by expense class, including salaries and benefits, departmental and major operations, utilities, capital projects, etc. The legal level of budgetary control is maintained at the department level within each fund. While City management may transfer appropriations within a department, any changes across departments require City Council approval. Budget adjustments may be made throughout the fiscal year to respond to changing needs.

Although the budgeting process closely aligns with generally accepted accounting principles (GAAP), some differences apply. For example, capital expenditures in proprietary funds are treated as expenses rather than assets for budgetary purposes, depreciation is not included in budget reports, and debt principal payments are recorded as expenditures. Budget and actual financial statements are reported on the current basis. Any unencumbered appropriations for annually budgeted funds lapse at year-end. Additionally, under Article XIIIB of the California Constitution (Gann Spending Limitation Initiative), the City is subject to limits on the amount of tax proceeds it can appropriate each year. Any amount that exceeds this limit must be returned to the State Controller or refunded to taxpayers through reduced tax rates, fee adjustments, or other refund mechanisms.

Basis of Accounting

The City of Hanford employs different accounting bases for its governmental and proprietary funds, depending on the nature of the activities being reported. Governmental funds—including the General Fund, Special Revenue Funds, and other Non-Major Funds—are used to account for the City's core governmental operations. These funds use the modified accrual basis of accounting and focus on current financial resources. Under this method, revenues are recognized when they are both measurable (the amount can be determined) and available (collectible within 60 to 90 days after year-end). Typical revenues accrued under this basis include property taxes, sales taxes, franchise fees, and interest income. Other revenues, such as licenses, permits, fines, forfeitures, and penalties, are only recognized when cash is received. Expenditures are recorded when liabilities are incurred, except for certain long-term obligations, such as debt service, which are recognized when due.

In contrast, proprietary funds, which include Enterprise and Internal Service Funds, are used to account for the City's business-type activities and follow the full accrual basis of accounting. This approach records revenues when earned and expenses when incurred, offering a more accurate picture of long-term financial performance. The City also adheres to all relevant Financial Accounting Standards Board (FASB) pronouncements in reporting proprietary fund operations.

Financial Policies

City Council has adopted policy parameters for the City's fiscal management. The following is a summary of those policies.

Financial Activity Reporting
The City's financial activity will be reported in a variety of funds, which are the basic accounting and reporting entities in government accounting. The City's accounting structure will make it possible to present fairly and with full disclosure the financial position and results of financial operations of the funds of the City in conformity with generally accepted accounting principles, and to determine and demonstrate compliance with finance-related legal and contractual provisions.

Management Responsibility
The City Manager shall provide the City Council with a mid-year review of financial activities in February each year.

Reserves
The City will maintain reserve funds to:
• Stabilize the City's fiscal base for anticipated fluctuations in revenues and expenditures
• Provide for non-recurring, unanticipated expenditures; and
• Provide for innovative opportunities for the betterment of the community.

Contingency Reserve: The purpose of this reserve is to be prepared for possible future revenue reductions and to generate interest income.

Replacement Funds: The purpose of these are to plan for and provide sufficient funds for the anticipated replacement of, and/or maintenance on, capital equipment.

Annual Budget and Financial Plan
An annual budget and financial plan will be presented to the City Council in addition to periodic financial information, setting forth the following information:

• Actual revenues, expenditures, reserve balances, and fund balances for the prior fiscal year;
• Estimated revenues, expenditures, reserve balances, and fund balances for the current fiscal year;
• Projected revenues, expenditures, reserve balances, and fund balances for the next fiscal year;
• Articulated priorities and service levels to be achieved by the organization over the next year; and
• Capital Improvement Program for the next five years.

Appropriation Control
Appropriation of fiscal resources is the responsibility of the City Council and the City Manager. Appropriations requiring Council action are:

• Appropriation of reserves, except replacement reserves;
• Transfers between funds;
• Appropriations of any unassigned revenues - unassigned revenues are those revenues that are not associated with a particular business or service unit; and
• Inter-funds loans

Appropriations requiring City Manager action are:

• Transfers within a division;
• Appropriation of unbudgeted assigned revenues - assigned revenues support a specific business or service unit and allow expansion or contraction of that unit in response to demand as manifested by receipt of assigned revenues; and
• Appropriation of replacement reserves.

Balanced Budget
The City Council requires that the City Manager presents a balanced budget proposal with each budget cycle. A balanced budget will be defined as total General Fund revenues and transfers-in being equal to or more than total General Fund expenditures and transfers-out less one-time capital expenditures and/or transfers out if supported by available fund balance.

Debt Management
The City Council maintains a Debt Management Policy. This policy addresses inter-funding borrowing, short-term borrowing, long-term borrowing, and debt issuance. The policy provides guidance for ensuring that financial resources are adequate to meet short-term and long-term service objectives and that financing undertaken by the City satisfies certain clear objectives

which allow the City to protect its financial resources in order to meet its long-term capital needs.

Investments
The City maintains an Investment Policy in conformance with California Government Code. The policy addresses the objectives of safety, liquidity, and yield with respect to the City's financial assets.

Fees and Charges
The City Council will annually adopt a schedule of fees and charges. The fees and charges will be set to provide adequate resources for the cost of the program or service provided.

Purchasing
The City will maintain a purchasing policy designed to support and enhance the delivery of governmental services while seeking to obtain the maximum value for each dollar expended.

Performance Measures
The City Manager will annually develop performance measures and assess how efficiently and effectively the functions, programs, and activities in each department are provided and for determining whether program goals are being met.

Budget Timeline

Budget Review
The Finance department compiled all the budget information and assisted each department in review of operating and capital budgets, completing the goals, objectives and performance measurements. The Finance Director and Finance Manager met with each Department Head to review budget requests. Revisions were made as necessary and a meeting was held with the City Manager to review final details of the budget.

Budget Adoption
A public hearing is required prior to the adoption of the budget. The City Council approved a resolution to adopt the 2025-26 & 2027-28 budget on June 3rd. Once approved, the budget becomes the basis for operations and capital expenditures throughout each fiscal year. Per ordinance "on or before June 30th of each year, the council, by resolution, shall adopt a preliminary budget for the ensuing fiscal year. Such preliminary budget shall serve as an interim operating budget during the first quarter of the fiscal year to permit time for the receipt of assessment, subvention, revenue, and expenditure data to enable the final budget preparation. On or before September 30th of each year, the council, by resolution, shall adopt a final budget." It is the intention of the City to adopt a final budget by June 30th of each year.

Public Involvement
During all City Council public meetings and at the public hearing, the community was noticed and invited to provide their feedback on the budget. As outlined below, there were at least four public meetings during development and adoption of this budget.

Budget Amendments
In accordance with ordinance requirements and resolution, after adoption, the City Council may amend or supplement the budget by motion. Amendments to appropriations can occur throughout the year or during Mid-Year or Mid-Cycle Budget Reviews.

The timeline for the budget adoption is as outlined below.

Jan 31, 2025

REVENUES - Finance prepares forecasts/departments to review

Jan 31, 2025

EXPENDITURES: PERSONNEL
- departments review position allocations (Departments)
- new personnel requests (Departments)
- personnel budgeting (Finance)

Feb 3, 2025

EXPENDITURES: OPERATIONS
- two year budget proposal for operating costs (Departments)

Feb 3, 2025

EXPENDITURES: CAPITAL
- Capital Project submissions (Departments)
- Vehicle replacements (Departments/Fleet)
- New Vehicle requests (Department)
- City Manager review
- All other capital requests over $10,000 (Departments)
- Open capital projects/rollover (Departments)

Mar 3, 2025

NARRATIVES
(by departments)
- Review & update
- Division's purpose
- Division's accomplishments
- Department/Division Council goal alignment
- Division's future objectives

Mar 7, 2025

COST ALLOCATIONS
Developed by Finance

Mar 7, 2025

RESERVE PLAN
Developed by Finance

Mar 7, 2025

TRANSFERS
Create transfer schedule/plan (Finance)

Mar 18, 2025

COUNCIL BUDGET OUTLOOK
At city council meeting

Mar 20, 2025

CITY MANAGER REVIEW
Internal review with Finance

Apr 1, 2025

COUNCIL BUDGET INTRODUCTION/REVIEW
Capital Review

Apr 15, 2025

COUNCIL BUDGET REVIEW
Capital Review (2nd presentation)

May 6, 2025

COUNCIL BUDGET REVIEW
Operating Budget

May 20, 2025

COUNCIL BUDGET REVIEW
Operating review and personnel master review, follow up of any remaining items

Jun 3, 2025

PUBLIC HEARING
- Vacancy Rate Review
- Budget Book presentation
- City Council Budget Adoption of biennial budget FY 2025/2026 and 2026/2027

BUDGET OVERVIEW

Executive Overview

The City of Hanford stands at a critical juncture as it prepares for the 2025/2026 and 2026/2027 budget cycles. With growing community needs, evolving service expectations, and fiscal realities shaped by inflation, population growth, and state and federal mandates, a strategic approach to budgeting has never been more essential. This Strategic Budget Plan is a direct response to those challenges—crafted through the collaboration in February 2025 of City Council, department directors, and the City Manager, and grounded in a shared vision for Hanford's future.

This plan is structured around the City Council's five strategic goals, which serve as the foundation for all budgetary decisions. These goals—**Quality of Life, Fiscal Sustainability, Outreach and Open Governance, Customer Service, and Employer of Choice**—reflect Hanford's commitment to creating a safe, vibrant, responsive, and forward-thinking community.

Each goal is supported by specific, actionable priorities that are tied to budget allocations and informed by feedback from departmental leadership. For example, the need for greater youth engagement, improved public safety infrastructure, and expanded recreational programming are met with targeted investments in parks, lighting, and programming under the **Quality of Life** goal. Similarly, Hanford's push for long-term **Fiscal Sustainability** is reflected in strategies to increase reserves, reevaluate impact fees, and boost cost recovery.

Recognizing the importance of community trust and engagement, the **Outreach and Open Governance** goal focuses on modernizing communication tools, expanding digital access, and establishing Hanford as the community's most reliable source of information. Meanwhile, the **Customer Service** goal seeks to ensure that every resident, business, and visitor receives high-quality, efficient support from the City—whether online, by phone, or in person.

Finally, as the City competes for talent in a tight labor market, the **Employer of Choice** goal highlights the need for investment in workforce development, training, incentives, and flexible work environments to attract and retain a high-performing team.

This plan does more than direct dollars—it charts a course. It ensures that City resources are aligned with the priorities of the community, and that every investment made by Hanford in the coming years helps build a city that is not only functional and sustainable, but also innovative, inclusive, and full of opportunity.

The Strategic Budget Plan will be revisited regularly, with quarterly progress updates and performance metrics to ensure transparency, adaptability, and accountability as Hanford continues to grow and thrive.

Strategic Plan

Challenges Ahead

In February 2025, at a strategic goal-setting meeting, each Department Director and the City Manager shared the issues/challenges/opportunities they see in the next several years facing their particular departments. The following were established by the City Council as goals and objectives for the next 12-24 months to work to implement.

Current 3-Year Goals & Potential New Objectives:

#1 Quality of Life Goal: The City of Hanford will be a leader in the coordination of resources and pursuit of new opportunities to enhance the health, safety, and infrastructure of our community and individual rights of all.

- Create more youth activities
- Invest in more recreation programs
- Having the public feel safe in all spaces at all hours
- Becoming more business friendly and streamlining processes
- Encourage and implement fun things for residents and visitors to do
- Have more transparency on our efforts to decrease crime
- Explore more public safety pathways (i.e.) Junior Explorers for Fire & Police Departments
- Assess all parks' safety. This includes considering lighting, cameras, crime stats, etc.
- Evaluate code enforcement efforts, becoming heavily proactive with commercial stakeholders andlightly reactive with residential stakeholders

#2 Fiscal Sustainability Goal: The City of Hanford will explore funding mechanisms to meet evolving community needs.

- Have more business-forward thinking regarding parks etc.
- Reevaluate Impact Fees (i.e.) have the development pay their share(s)
- Deliver on Measure H
- Budgetary review with informal updates
- CA Policy - Grade A
- Get reserves to 35%
- Grow ACO Fund to approx. 15% of Exp. (approx. $7 million)
- Cost recovery: maintain/meet 12% increase? The national average is 17%

#3 Outreach and Open Governance Goal: The community will be kept informed of current, future and emerging city matters through a well-aligned and multi-faceted system of public communications.

- Consolidate our social media
- Have a larger social media presence
- Highlight all of the good that we do
- Feature employees and Council
- Shine a light on City businesses
- More informational videos
- Expand the Communication Department, perhaps with interns?
- Have positive interactions between the Council, Staff, and the public
- Make the City the trusted source of information for the public
- Create a video that shows the public where/how to access City Council meetings
- Allow virtual public comments and interactions at Council meetings

#4 Customer Service Goal: All parties interacting with the City of Hanford at all levels shall experience professional, efficient, and effective customer service.

- Provide customer service training for staff
- Clear, simple, and effective public education, including FAQs and resource links to increase public awareness of processes
- Update our webpages
- Toot our own horn!
- Look at customer response times
- Create a document that outlines for the public who to call within the City for issues

#5 Employer of Choice Goal: The City of Hanford will strive to focus on recruitment and retention of the best and the brightest.

- Explore vocational training and partnering with schools etc.
- Provide internship opportunities
- Provide affordable housing incentives for potential employees
- Maintain a strong rapport on the Council
- Hire a social Media intern
- Implement Down Payment Assistance Program
- Explore business incentives for employees
- Explore Holiday closure
- More employee recognition at Council meetings
- Create a city-wide appreciation event
- Continue to explore Telework/Hybrid

Short-term Factors

The City of Hanford's biennial budget is shaped by several short-term factors that influence both operational priorities and strategic decision-making. These factors reflect current community needs, organizational challenges, and external economic conditions that impact the City's ability to deliver quality services in a fiscally responsible manner. The following considerations will play a significant role in budget development for the 2025/2026 and 2026/2027 fiscal years.

1. Community Safety and Quality of Life Expectations

Increasing demand for enhanced public safety and recreational opportunities is driving short-term investments in community amenities and youth engagement. Specific focus areas include:

- Park safety enhancements, such as improved lighting and surveillance.
- Expansion of recreational programs, particularly for youth.
- Implementation of community-oriented safety programs (e.g., Junior Explorers).

2. Infrastructure Capacity and Service Delivery

As Hanford continues to experience growth, the strain on existing infrastructure and services has become more pronounced. In the short term, the City will prioritize:

- Maintenance and upgrades to aging public facilities.
- Resource adjustments to support service expansion in developing areas.
- Targeted capital improvement projects aligned with strategic goals.

3. Fiscal Conditions and Cost Pressures

The City is facing inflation-related cost increases in labor, materials, and contract services. Short-term fiscal actions include:

- Strategic use of reserves while maintaining progress toward the 35% reserve goal.
- Reevaluation of development impact fees to ensure cost-sharing fairness.
- Continued focus on cost recovery practices and identifying revenue-generating opportunities.

4. Transparency, Outreach, and Digital Engagement

Improving communication with residents and stakeholders is a key short-term goal. Planned initiatives include:

- Consolidation and enhancement of the City’s social media platforms.
- Production of informational content, including public service videos and meeting access guides.
- Implementation of virtual participation options for City Council meetings.

5. Workforce Recruitment and Retention

The City recognizes that staffing stability is critical to service delivery. In response, the budget will address immediate workforce needs through:

- Expansion of internship and vocational training programs in partnership with local schools.
- Exploration of housing incentives and employee recognition programs.
- Continued evaluation of flexible work arrangements where appropriate.

This section identifies short-term pressures and opportunities that will guide strategic budget allocations. The City’s proactive response to these factors ensures that public resources are aligned with community needs and Council priorities, while maintaining a strong commitment to operational excellence and financial stewardship.

Updated Priorities

In March 2025, updated priorities were reaffirmed for the City of Hanford. This biennial budget for FY 2025-26 and FY 2026-27 is carefully aligned with the City Council's strategic goals to address both short- and long-term needs:

- Improve quality of life for residents
- Maintain and enhance fiscal sustainability
- Expand community outreach and promote open governance
- Strengthen commitment to customer service
- Position the City as an employer of choice

This budget advances these goals through a fiscally responsible plan that strategically allocates limited resources toward meaningful improvements. Acknowledging ongoing financial constraints, the City continues to seek external or alternative funding sources to maximize progress across all strategic areas.

Short-Term Factors

The City's financial condition remains challenged, particularly within the General Fund. In early 2023, the City reached a $12.5 million legal settlement, requiring an initial $7.5 million payment and $1.25 million annual payments over the subsequent four years. As a result, financial reserves were significantly depleted to approximately 7% of operating expenditures—well below the 35% reserve target established by City policy. Although the settlement mitigated the risk of a much larger liability exceeding $50 million, it created substantial ongoing pressure on the General Fund. This financial burden, combined with increasing operating costs, will constrain the City's ability to expand services in this two-year budget cycle.

To address these realities, key operational assumptions include:

- **No annual staffing increases** unless fully offset by grants, or dedicated revenue streams
- **Reorganization** of departments as needed to maximize efficiencies and utilize existing staff to cover needs and look towards the future
- **Limited funding** for special projects and one-time expenditures, reserves may need to be utilized on a one-time basis.

Staff growth must be carefully constrained to maintain financial balance. As a result, service demands in some areas may increasingly outpace available resources. Nonetheless, through disciplined fiscal management, the City can gradually rebuild its reserves to meet the Financial Reserve Policy target of 35% (15% for operating reserves and 20% for financial emergencies), while also maintaining appropriate reserves for fleet, technology, and facility replacements.

The City must also continue to monitor and manage:

- Rising costs from unfunded mandates
- Deferred maintenance of City facilities and infrastructure
- The need to maintain competitive employee compensation and benefits

The last labor negotiations (in 2022) yielded significant progress in aligning wages with market rates, supporting the City's goal to attract and retain talented employees. Additionally, strategic staffing additions made during the prior budget cycle—including a Parks Resource Officer, Community Relations Manager, Purchasing Agent, and IT Support—reflect the City's commitment to quality of life, fiscal responsibility, outreach, and customer service.

Long-Term Factors

Looking ahead, several significant long-term needs remain underfunded, though now with Measure H in place for the city many needs may now move forward:

- Expansion of public safety staffing (police and fire)
- Facility maintenance and modernization
- Street maintenance and infrastructure investment

While this budget continues to address critical deferred maintenance needs through minor repairs and targeted investments, facility and non-safety fleet reserves will not FY 2026 to ensure General Fund balance. A comprehensive strategy for long-term asset management and infrastructure investment remains an ongoing necessity.

The City remains committed to:

- Identifying opportunities to **reduce costs** and **increase revenues**
- **Innovating service delivery models**
- Forming **strategic partnerships** to enhance community services

Through these efforts, Hanford will continue to move forward with resilience, ensuring a sustainable and prosperous future for the community.

Personnel Master and Changes

The Personnel Master shows an increase of 25 FTE from FY25 budgeted FTE to FY26 for a total of 331 FTE. 4 of those positions were added during FY24 and FY25 (after budget adoption in June of 2023). 1 FTE, an Assistant Planner is requested in Planning Operations. 20 FTE are requested for the Measure H Operations Division per the Measure H Expenditure Plan and Measure H committee recommendation.

DEPARTMENT - Full-Time Employees Only	FY 2024	FY 2025	FY 2026	FY 2027
Administration				
11100000 City Manager:				
City Manager	1	1	1	1
City Clerk	1	1	1	1
Administrative Assistant	0	0	1	1
Community Relations Manager	1	1	1	1
	3	3	4	4
11110000 Human Resources:				
Human Resources Manager	1	1	1	1
Human Resources Analyst I/II	1	1	1	1
Human Resources Technician	1	1	1	1
Risk Management Analyst	1	1	1	1
Administrative Specialist	1	1	1	1
	5	5	5	5
Total Administration	**8**	**8**	**9**	**9**
Finance				
12010000 Accounting:				
Finance Director	1	1	1	1
Finance Manager	1	1	1	1
Purchasing Agent	1	1	1	1
Financial Analyst	2	2	1	1
Senior Administrative Analyst	0	0	1	1
Accountant	1	1	1	1
Accounting Technician I/II	1	1	1	1
Accounting Clerk	1	1	1	1
Payroll Analyst	1	1	1	1
Payroll Specialist	1	1	1	1
	10	10	10	10
12100000 Utility Billing:				
Utility Billing Specialist	1	1	1	1
Accounting Technician I/II	1	1	1	1
Accounting Clerk	3	3	3	3
Senior Meter Reader	0	0	1	1
Meter Reader	3	3	2	2
	8	8	8	8
13150000 Information Technology:				
Information Technology Manager	1	1	1	1
Information Systems Analyst	1	1	1	1
Information Technology Specialist	1	1	1	1
	3	3	3	3
Total Finance	**21**	**21**	**21**	**21**

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DEPARTMENT - Full-Time Employees Only	FY 2024	FY 2025	FY 2026	FY 2027
Community Development				
14110000 Planning:				
Deputy City Manager	1	1	1	1
Senior Planner	1	1	1	1
Assistant / Associate Planner	1	1	2	2
Development Services Technician	1	1	0	0
Development Services Assistant	1	1	0	0
	5	5	4	4
03401340 Building Safety:				
Building Official	1	1	1	1
Administrative Analyst	1	1	1	1
Building Inspector I/II	4	4	3	3
Senior Building Inspector	0	0	1	1
Development Services Technician	2	2	4	4
	8	8	10	10
14120000 Code Compliance:				
Code Compliance Supervisor	1	1	1	1
Code Compliance Officer	2	2	2	2
Community Enhancement Officer	1	1	1	1
	4	4	4	4
14130000 Public Housing:				
Housing Analyst	1	1	1	1
Housing Program Specialist	1	1	1	1
	2	2	2	2
Total Community Development	**19**	**19**	**20**	**20**
Police				
15110000 Support Services:				
Police Chief	1	1	1	1
Police Captain	1	1	1	1
Police Lieutenant	1	1	1	1
Police Sergeant	0	0	1	1
Police Officer (Detective)	5	5	4	4
Property & Evidence Technician	2	2	2	2
Administrative Assistant	0	0	1	1
Office Assistant I/II	1	1	0	0
	11	11	11	11
15121000 Records:				
Administrative Analyst I	1	1	1	1
Senior Police Records Assistant	1	1	1	1
Police Records Assistant	3	3	3	3
	5	5	5	5

DEPARTMENT - Full-Time Employees Only	FY 2024	FY 2025	FY 2026	FY 2027
Police, continued				
15122000 Communications:				
Senior Communications Dispatcher	0	0	2	2
Communications Dispatch Supervisor	4	4	2	2
Communications Dispatcher	12	12	12	12
	16	16	16	16
15130000 Operations:				
Police Captain	1	1	1	1
Police Lieutenant	1	1	1	1
Police Sergeant	5	5	4	4
Police Corporal	0	0	2	2
Police Officer	20	20	23	23
Parking Control Officer	1	1	1	1
Police Service Technician	1	1	1	1
	29	29	33	33
15140000 Traffic Enforcement:				
Police Corporal	1	1	1	1
Police Officer	3	3	2	2
	4	4	3	3
15150000 Multi-Agency Task Force:				
Police Officer	2	2	0	0
	2	2	0	0
15160000 School Resource:				
Police Sergeant	1	1	1	1
Police Corporal	2	2	1	1
Police Officer	6	6	7	7
	9	9	9	9
15170000 Street Crimes:				
Police Sergeant	0	0	1	1
Police Corporal	2	2	0	0
Police Officer	4	4	4	4
	6	6	5	5
15180000 Animal Control:				
Animal Control Technician	2	2	2	2
	2	2	2	2
15190000 Homeless Assistance Resource Team:				
Police Officer	2	2	2	2
Police Officer (Park Resource)	1	1	1	1
	3	3	3	3
15200000 Canine:				
Police Corporal	2	2	2	2
Police Officer	2	2	2	2
	4	4	4	4

DEPARTMENT - Full-Time Employees Only	FY 2024	FY 2025	FY 2026	FY 2027
Police, continued				
05181500 COPS:				
Police Officer	0	0	2	2
	0	0	2	2
Total Police	**91**	**91**	**93**	**93**
Fire				
16100000 Administration/Suppression:				
Fire Chief	1	1	1	1
Battalion Chief	3	3	3	3
Fire Captain	9	9	9	9
Fire Engineer	9	9	9	9
Firefighter	9	9	10	10
Office Assistant I/II	1	1	1	1
	32	32	33	33
16110000 Prevention:				
Fire Marshal	1	1	1	1
	1	1	1	1
Total Fire	**33**	**33**	**34**	**34**
Parks & Community Services				
17100000 Administration:				
Parks & Community Services Director	1	1	1	1
Administrative Analyst	1	1	1	1
Administrative Technician	1	1	0	0
Recreation Supervisor	1	1	1	1
Recreation Coordinator	1	1	1	1
	5	5	4	4
17110000 Sports:				
Sports Coordinator	0	0	1	1
	0	0	1	1
17220000 Parks:				
Parks Manager	1	1	1	1
Parks Supervisor	1	1	1	1
Landscape Services Technician	1	1	1	1
Senior Maintenance Worker	1	1	1	1
Maintenance Worker I/II	9	9	9	9
	13	13	13	13
Total Parks & Community Services	**18**	**18**	**18**	**18**
Utilities & Engineering				
20100000 Administration/Engineering:				
Public Works Director	1	1	0	0
Deputy Public Works Director	1	1	0	0

DEPARTMENT - Full-Time Employees Only	FY 2024	FY 2025	FY 2026	FY 2027
Utilities & Engineering, continued				
Utilities & Engineering Director	0	0	1	1
Senior Administrative Analyst	1	1	0	0
Financial Analyst	0	0	1	1
Administrative Technician	2	2	1	1
City Engineer	1	1	1	1
Senior Civil Engineer	1	1	1	1
Associate Civil Engineer	1	1	1	1
Assistant Engineer	1	1	2	2
Project Manager	1	1	0	0
Construction Coordinator Inspector	1	1	1	1
Construction Inspector I/II	2	2	2	2
Engineering Technician I/II	2	2	2	2
	15	15	13	13
20610000 Storm Drainage:				
Utilities Supervisor	1	1	1	1
Senior Maintenance Worker	1	1	1	1
Maintenance Worker I/II	5	5	6	6
	7	7	8	8
20710000 Wastewater Treatment:				
WWTP Manager	1	1	1	1
WWTP Supervisor	1	1	1	1
Environmental Compliance Supervisor	0	0	1	1
Environmental Compliance Analyst	1	1	1	1
Administrative Technician	1	1	1	1
Senior Utilities Maintenance Worker	0	1	1	1
WWTP Operator I/II	5	5	5	5
WWTP Operator in Training	1	1	1	1
	10	11	12	12
20720000 Wastewater Collection/Sanitary Sewer:				
Sanitary Sewer Collection Supervisor	1	1	1	1
Maintenance Worker I/II	5	5	6	6
	6	6	7	7
20810000 Water Operations:				
Utilities Manager	1	1	1	1
Regulatory Compliance Analyst	1	1	1	1
Water Conservation Technician	1	1	1	1
Senior Utilities Maintenance Worker	2	2	2	2
Utilities Maintenance Worker I/II	13	13	13	13
	18	18	18	18
Total Utilities & Engineering	**56**	**57**	**58**	**58**

DEPARTMENT - Full-Time Employees Only	FY 2024	FY 2025	FY 2026	FY 2027
Public Works				
20110000 Street Maintenance:				
Streets Supervisor	1	1	1	1
Traffic Control Technician	2	2	2	2
Senior Maintenance Worker	1	1	1	1
Heavy Equipment Operator	1	1	1	1
Maintenance Worker I/II	5	5	6	6
	10	10	11	11
20310000 Refuse:				
Public Works Director	0	0	1	1
Administrative Technician	0	0	1	1
Refuse Manager	1	1	1	1
Refuse Supervisor	1	1	1	1
Senior Refuse Collector	1	1	1	1
Recycling Coordinator	1	1	1	1
Refuse Service Worker	2	2	2	2
Refuse Collector	22	22	22	22
	28	28	30	30
20320000 Refuse Street Cleaning:				
Sweeper Operator	4	4	0	0
	4	4	0	0
20400000 Fleet Maintenance:				
Fleet Superintendent	1	1	1	1
Fleet Supervisor	1	1	1	1
Shop and Parts Specialist	1	1	1	1
Senior Fleet Mechanic	1	1	1	1
Fleet Mechanic I/II	6	6	6	6
	10	10	10	10
17502100 Building Maintenance:				
Building Superintendent	1	1	1	1
Facilities Maintenance Technician I/II	2	2	2	2
Senior Custodian	1	1	1	1
Custodian	3	3	3	3
	7	7	7	7
Total Public Works	**59**	**59**	**58**	**58**

DEPARTMENT - Full-Time Employees Only	FY 2024	FY 2025	FY 2026	FY 2027
Measure H				
14120001 Measure H Code Compliance:				
Measure H - Code Compliance Officer	0	0	2	2
	0	0	2	2
15121001 Measure H PD Records:				
Measure H - Information Systems Analyst	0	0	1	1
	0	0	1	1
15130001 Measure H PD Operations:				
Measure H - Police Officer	0	0	4	4
Measure H - Police Service Technician	0	0	2	2
	0	0	6	6
15190001 Measure H PD HART:				
Measure H - Police Officer	0	0	3	3
Measure H - Police Sergeant	0	0	1	1
	0	0	4	4
16100001 Measure H Fire Admin/Suppression:				
Measure H - Administrative Analyst I	0	0	1	1
Measure H - Firefighter*	0	0	3	3
	0	0	4	4
17190001 Measure H P&Cs Youth/Adult:				
Measure H - Recreation Coordinator	0	0	1	1
	0	0	1	1
17220001 Measure H P&Cs Parks:				
Measure H - Parks Maintenance Worker II	0	0	2	2
	0	0	2	2
Total Measure H	**0**	**0**	**20**	**20**
Grand Total				
	305	306	331	331

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General Fund

	Projected					
Revenues	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
(All amounts in Millions)						
Sales Tax	17.20	17.00	17.60	18.22	18.86	19.53
Property Tax	15.78	16.17	17.04	17.94	18.90	19.91
Franchise Tax	1.26	1.38	1.38	1.39	1.40	1.40
Transient Occupancy Tax	0.75	0.75	0.77	0.79	0.81	0.83
Business Tax	0.80	0.81	0.82	0.82	0.83	0.83
Aid/Grant from Other Government Agencies	3.14	3.16	3.17	3.19	3.20	3.22
All Other Revenues	25.24	7.65	7.69	7.73	7.77	7.81
Total	64.17	46.92	48.47	50.09	51.77	53.54
Expenditures						
Personnel Services	29.10	30.26	31.47	32.73	34.04	35.40
Services and Supplies	29.09	12.00	12.42	12.85	13.30	13.77
Reserve	0.73	1.60	1.56	1.61	1.67	1.73
Intrafund Transfers	0.16	0.17	0.17	0.18	0.18	0.19
Allocations	(4.47)	(4.90)	(4.93)	(5.10)	(5.28)	(5.47)
Debt Service	3.71	2.39	2.31	2.31	1.98	1.96
Total	58.32	41.52	43.00	44.58	45.90	47.58
Projected Surplus/(Deficit)	**5.85**	**5.40**	**5.47**	**5.50**	**5.88**	**5.95**
Equip/Fixed Assets/Capital Projects	6.17	2.10	4.11	15.12	17.57	0.14
	(0.32)	3.30	1.36	(9.62)	(11.69)	5.81

Recognizing persistent fiscal pressures—including inflation, unfunded mandates, deferred maintenance, and workforce competitiveness—the City is maintaining a cautious outlook.

While certain revenues are expected to plateau in FY 2026, the City anticipates modest, continued growth supported by a conservative 2.5% annual increase assumption. Sales, property, franchise, and Transient Occupancy Tax revenues are projected to experience small but steady gains, business tax revenues are expected to remain relatively stable despite minor fluctuations, and grant revenues are anticipated to remain consistent depending on program continuation. These projections do not factor in potential future tax rate adjustments currently under consideration for voter approval.

At the same time, expenditures are forecasted to grow by approximately 3.5% annually, driven by rising costs in personnel services, fuel, utilities, and essential supplies. Given these dynamics, the City remains focused on prudent financial management to ensure long-term fiscal sustainability while continuing to deliver high-quality services to the community.

While the surplus is projecting a positive fiscal position, it is important to note that capital improvement needs for the City are growing substantially. Infrastructure projects, facility upgrades, and essential equipment replacements represent significant financial commitments in the coming years. The surplus will be a critical resource to address these capital needs, ensuring the City can maintain and enhance vital public assets and services. Accordingly, the City's financial strategy emphasizes balancing short-term fiscal health with long-term capital investment requirements.

Note 1: The FY 2025 figures include a one-time litigation expense and a corresponding reimbursement. This temporary anomaly inflates certain financial indicators and should be interpreted as a non-recurring event, rather than a reflection of ongoing operational trends.

Note 2: These figures do not include revenues or expenditures related to Measure H.

FUND SUMMARIES

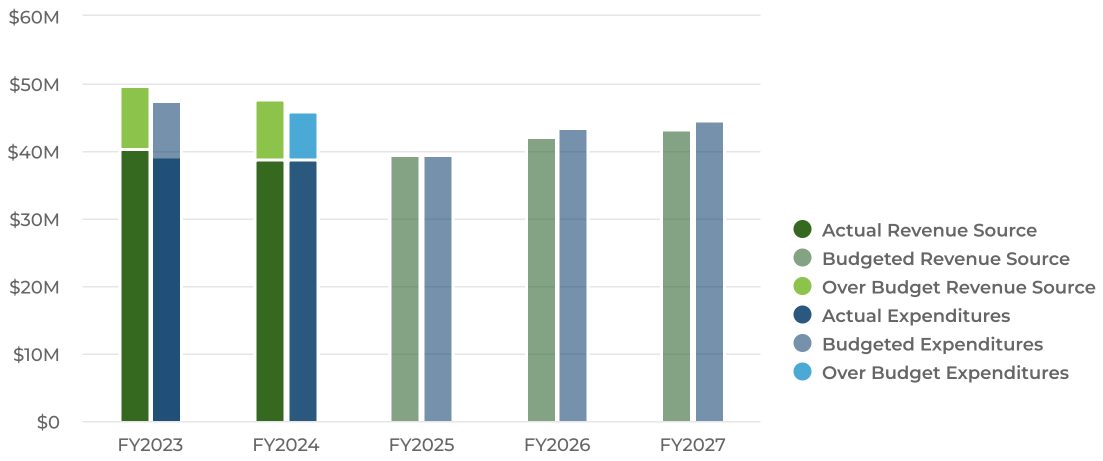
General Fund

The General Fund is the principle operating fund of the City. It is used to account for all financial resources except those required to be accounted for in other funds. For the City, the general fund includes basic governmental activities such as general government, public safety, public works, recreation and community development.

Summary

The City of Hanford is projecting $42.32M of revenue in FY2026, which represents a 7.3% increase over the prior year and $43.42M of revenue in FY2027, which represents a 2.6% increase over the prior year.

Budgeted expenditures are projected to increase by 10.4% or $4.11M to $43.57M in FY2026 and 2.5% or $1.1M in FY2027.



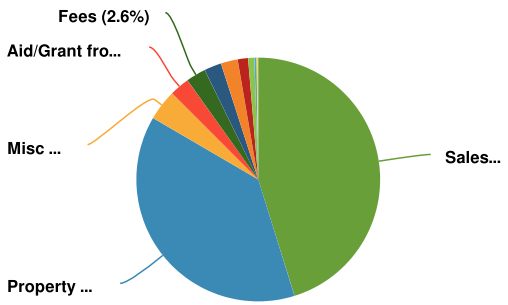
General Fund Comprehensive Summary

Name	FY2024 Actuals	FY2025 Budget	FY2026 Budgeted	FY2027 Budgeted
Beginning Fund Balance:	**-$3,068,634.00**	**$7,727,485.00**	**$11,037,720.00**	**N/A**
Revenues				
Property Taxes	$15,206,894.85	$13,949,000.00	$16,172,000.00	$17,035,000.00
Sales Tax and Franchise Fees	$17,620,791.80	$19,627,230.00	$19,127,000.00	$19,827,000.00
Licenses and Permits	$86,270.34	$47,700.00	$89,600.00	$89,600.00
Fines and Forfeitures	$132,723.70	$118,500.00	$124,100.00	$125,100.00
Aid/Grant from other Gov Agencies	$6,942,318.07	$579,300.00	$1,116,271.00	$1,116,271.00
Revenue from use of Money	$647,833.38	$15,000.00	$345,000.00	$345,000.00
Misc Revenue	$2,058,621.24	$1,736,300.00	$1,726,929.00	$1,436,900.00
Rents and Leases	$940,950.03	$209,160.00	$587,740.00	$594,240.00
Other Taxes and Special Assessments	$917,510.78	$876,000.00	$970,000.00	$975,550.00
Fees	$1,489,960.96	$1,121,650.00	$1,112,500.00	$1,145,500.00
Intrafund Transfers	$1,654,798.87	$1,174,471.00	$944,654.00	$729,976.00
Total Revenues:	**$47,698,674.02**	**$39,454,311.00**	**$42,315,794.00**	**$43,420,137.00**

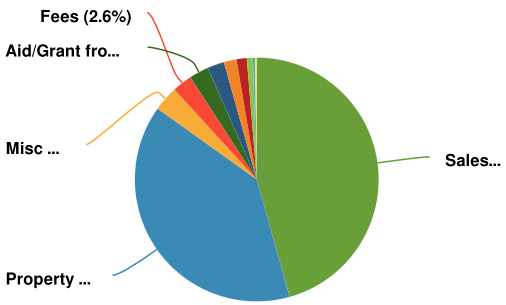
Name	FY2024 Actuals	FY2025 Budget	FY2026 Budgeted	FY2027 Budgeted
Expenditures				
Personnel Services	$26,868,665.49	$28,875,319.00	$31,103,800.00	$31,586,680.00
Services & Supplies	$10,997,332.24	$9,978,042.00	$11,669,146.00	$12,146,326.00
Reserve	$1,532,996.80	$1,186,880.00	$1,874,249.00	$1,874,249.00
Allocations	-$3,328,934.78	-$4,465,712.00	-$4,930,922.00	-$4,930,922.00
Debt Service	$2,683,152.89	$3,714,918.00	$3,636,046.00	$3,564,485.00
Equip/Fixed Assets/Capital Projects	$6,069,011.09	$0.00	$0.00	$0.00
Intrafund Transfers	$1,155,832.91	$164,864.00	$213,475.00	$429,319.00
Total Expenditures:	**$45,978,056.64**	**$39,454,311.00**	**$43,565,794.00**	**$44,670,137.00**
Total Revenues Less Expenditures:	**$1,720,617.38**	**$0.00**	**-$1,250,000.00**	**-$1,250,000.00**
Ending Fund Balance:	**-$1,348,016.62**	**$7,727,485.00**	**$9,787,720.00**	**N/A**

Revenues by Source

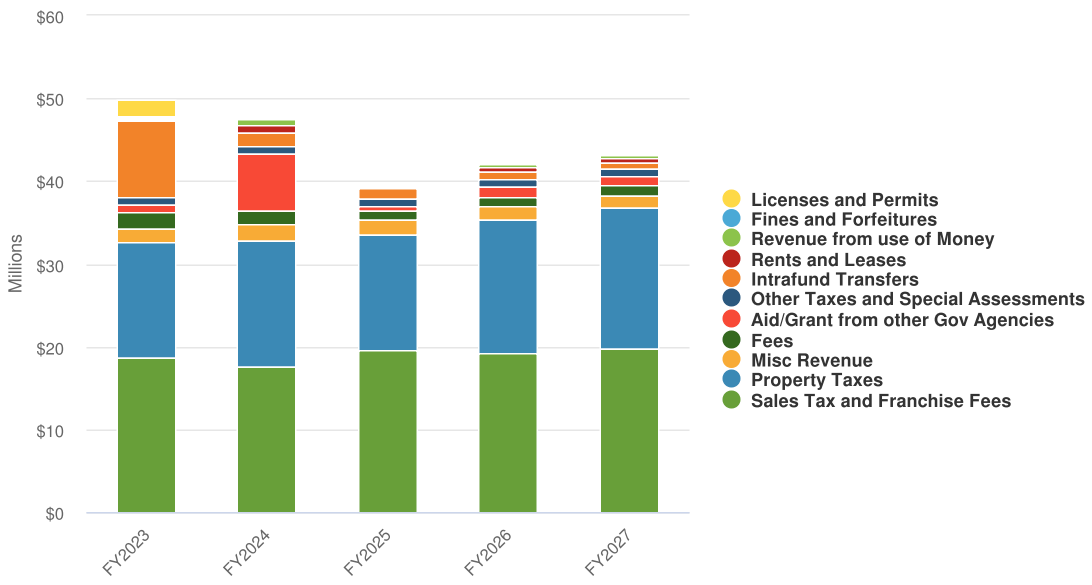
Projected 2026 Revenues by Source



Projected 2027 Revenues by Source



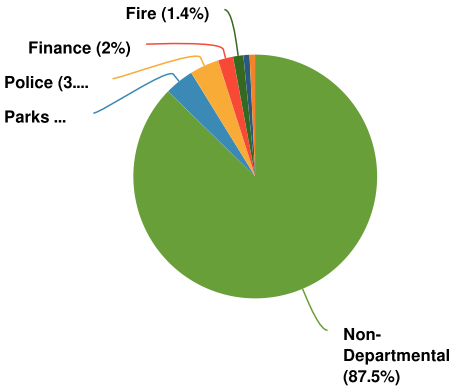
Budgeted and Historical Revenues by Source



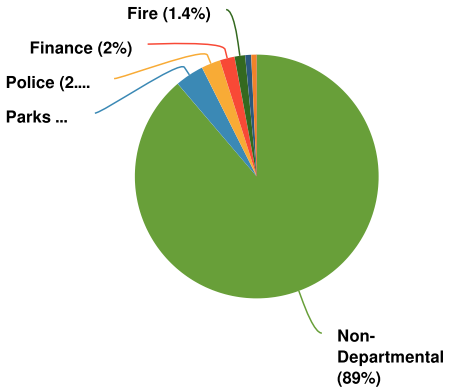
Name	FY2025 Budget	FY2026 Budgeted	FY2027 Budgeted	FY2025 Budget vs. FY2026 Budgeted (% Change)
Revenue Source				
Property Taxes	$13,949,000.00	$16,172,000.00	$17,035,000.00	15.9%
Sales Tax and Franchise Fees	$19,627,230.00	$19,127,000.00	$19,827,000.00	-2.5%
Licenses and Permits	$47,700.00	$89,600.00	$89,600.00	87.8%
Fines and Forfeitures	$118,500.00	$124,100.00	$125,100.00	4.7%
Aid/Grant from other Gov Agencies	$579,300.00	$1,116,271.00	$1,116,271.00	92.7%
Revenue from use of Money	$15,000.00	$345,000.00	$345,000.00	2,200%
Misc Revenue	$1,736,300.00	$1,726,929.00	$1,436,900.00	-0.5%
Rents and Leases	$209,160.00	$587,740.00	$594,240.00	181%
Other Taxes and Special Assessments	$876,000.00	$970,000.00	$975,550.00	10.7%
Fees	$1,121,650.00	$1,112,500.00	$1,145,500.00	-0.8%
Intrafund Transfers	$1,174,471.00	$944,654.00	$729,976.00	-19.6%
Total Revenue Source:	**$39,454,311.00**	**$42,315,794.00**	**$43,420,137.00**	**7.3%**

Revenue by Department

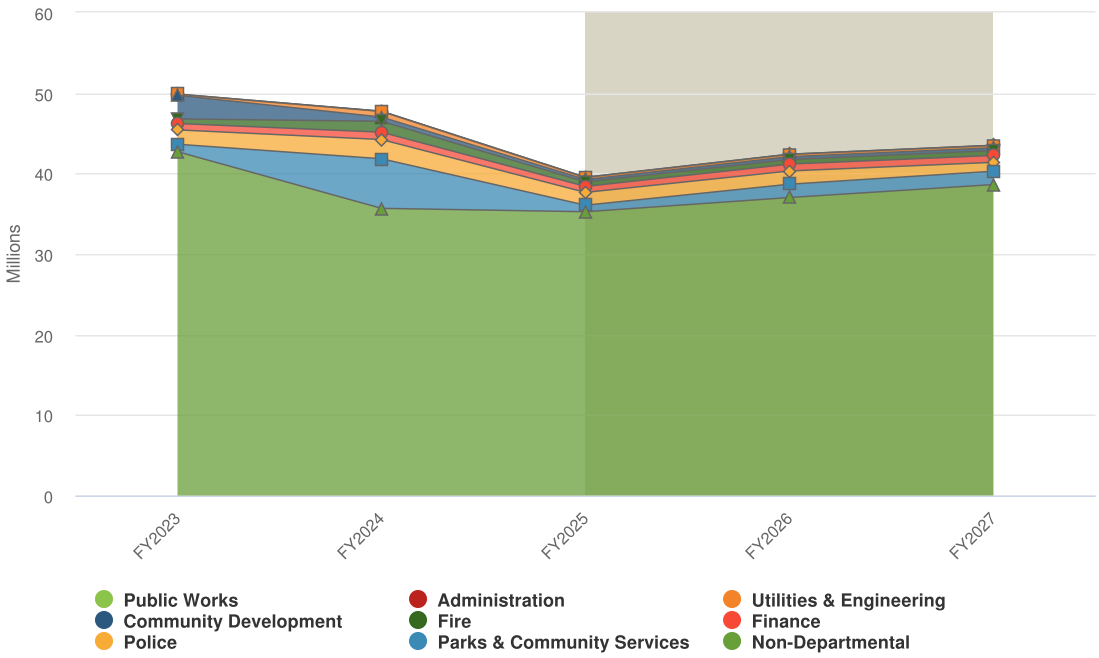
Projected 2026 Revenue by Department



Projected 2027 Revenue by Department



Budgeted and Historical Revenue by Department

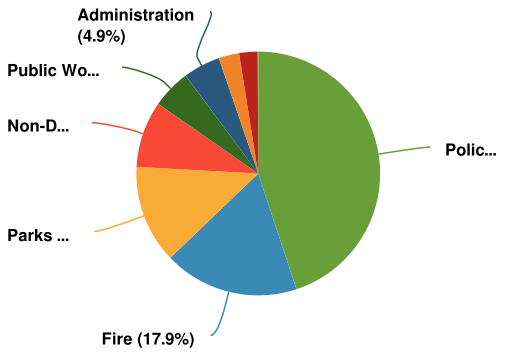


Grey background indicates budgeted figures.

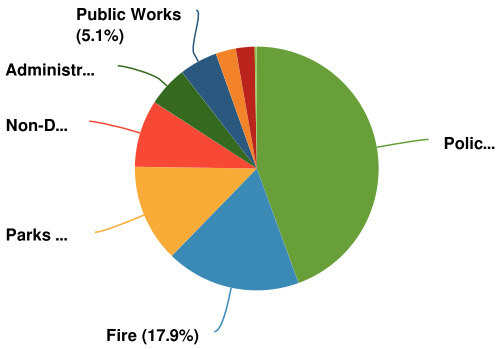
Name	FY2025 Budget	FY2026 Budgeted	FY2027 Budgeted	FY2025 Budget vs. FY2026 Budgeted (% Change)
Revenue				
Administration	$6,000.00	$12,000.00	$12,000.00	100%
Finance	$743,000.00	$849,000.00	$855,000.00	14.3%
Community Development	$290,300.00	$347,100.00	$347,100.00	19.6%
Police	$1,591,483.00	$1,644,570.00	$1,101,406.00	3.3%
Fire	$565,833.00	$576,229.00	$606,862.00	1.8%
Parks & Community Services	$811,516.00	$1,654,207.00	$1,659,707.00	103.8%
Public Works	-$80,501.00	-$85,023.00	-$89,649.00	5.6%
Utilities & Engineering	$276,750.00	$301,000.00	$301,000.00	8.8%
Non-Departmental	$35,249,930.00	$37,016,711.00	$38,626,711.00	5%
Total Revenue:	**$39,454,311.00**	**$42,315,794.00**	**$43,420,137.00**	**7.3%**

Expenditures by Function

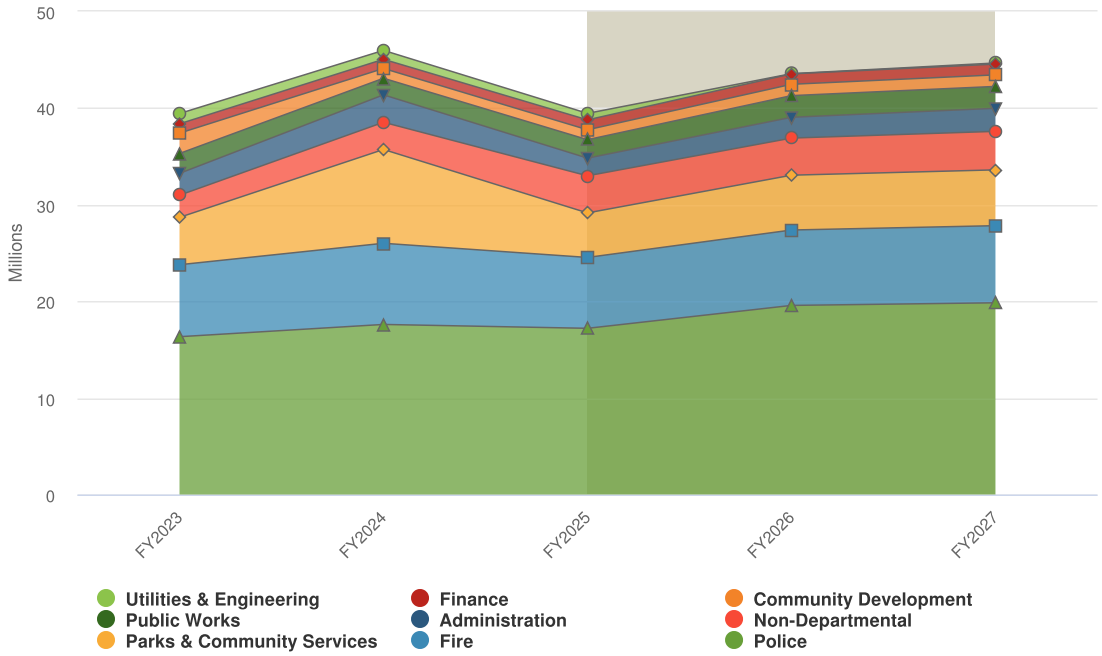
Budgeted 2026 Expenditures by Function



Budgeted 2027 Expenditures by Function



Budgeted and Historical Expenditures by Function

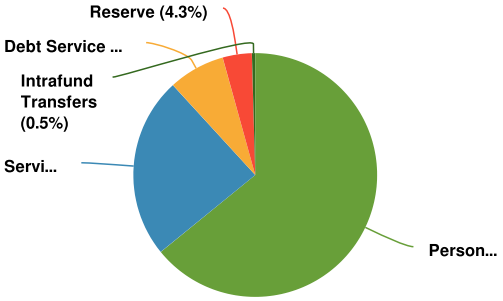


Grey background indicates budgeted figures.

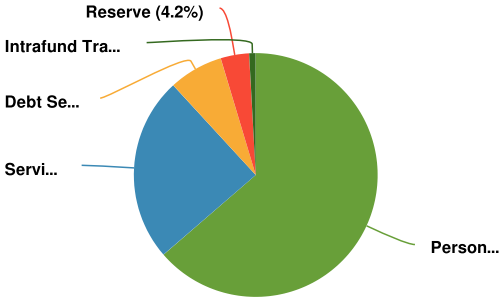
Name	FY2025 Budget	FY2026 Budgeted	FY2027 Budgeted	FY2025 Budget vs. FY2026 Budgeted (% Change)
Expenditures				
Administration	$1,830,633.00	$2,153,316.00	$2,390,356.00	17.6%
Finance	$1,026,476.00	$1,078,029.00	$1,114,869.00	5%
Community Development	$1,025,237.00	$1,174,017.00	$1,194,397.00	14.5%
Police	$17,203,588.00	$19,574,115.00	$19,846,025.00	13.8%
Fire	$7,336,478.00	$7,805,233.00	$7,982,523.00	6.4%
Parks & Community Services	$4,609,459.00	$5,675,412.00	$5,777,862.00	23.1%
Public Works	$1,908,516.00	$2,241,611.00	$2,262,941.00	17.5%
Utilities & Engineering	$672,812.00	$22,823.00	$115,643.00	-96.6%
Non-Departmental	$3,841,112.00	$3,841,238.00	$3,985,521.00	0%
Total Expenditures:	**$39,454,311.00**	**$43,565,794.00**	**$44,670,137.00**	**10.4%**

Expenditures by Expense Type

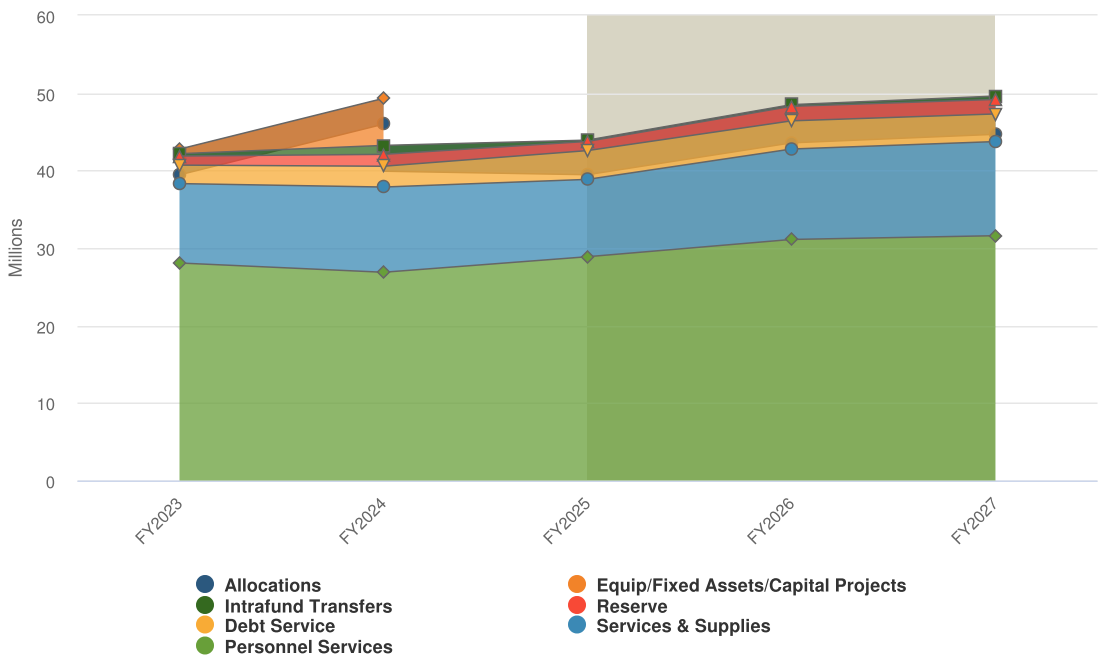
Budgeted 2026 Expenditures by Expense Type



Budgeted 2027 Expenditures by Expense Type



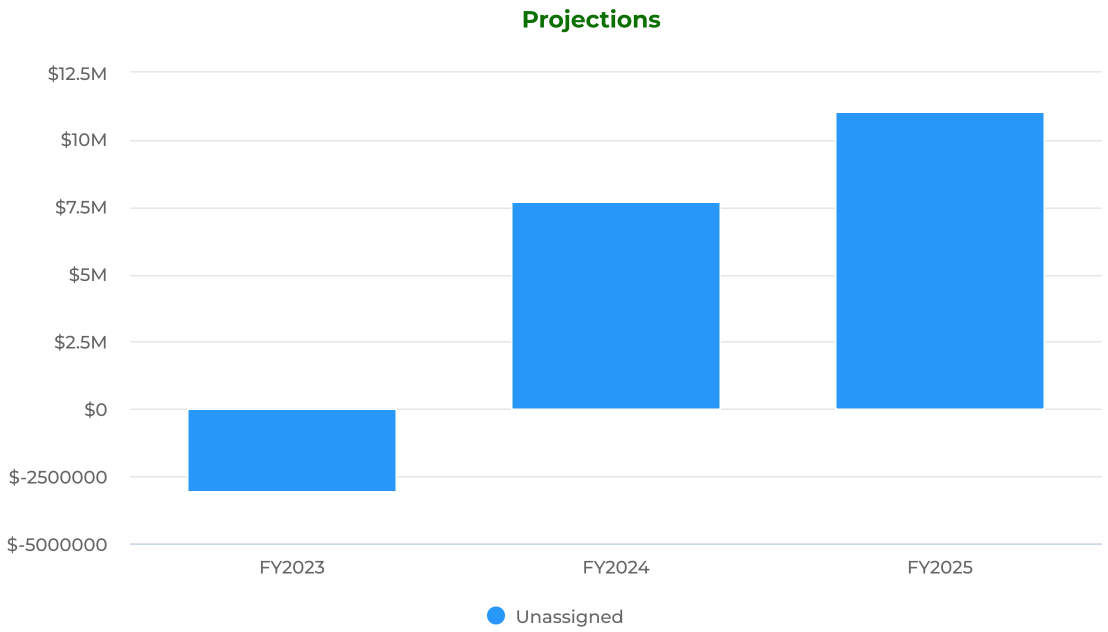
Budgeted and Historical Expenditures by Expense Type



Grey background indicates budgeted figures.

Name	FY2025 Budget	FY2026 Budgeted	FY2027 Budgeted	FY2025 Budget vs. FY2026 Budgeted (% Change)
Expense Objects				
Personnel Services	$28,875,319.00	$31,103,800.00	$31,586,680.00	7.7%
Services & Supplies	$9,978,042.00	$11,669,146.00	$12,146,326.00	16.9%
Reserve	$1,186,880.00	$1,874,249.00	$1,874,249.00	57.9%
Allocations	-$4,465,712.00	-$4,930,922.00	-$4,930,922.00	10.4%
Debt Service	$3,714,918.00	$3,636,046.00	$3,564,485.00	-2.1%
Intrafund Transfers	$164,864.00	$213,475.00	$429,319.00	29.5%
Total Expense Objects:	**$39,454,311.00**	**$43,565,794.00**	**$44,670,137.00**	**10.4%**

Fund Balance



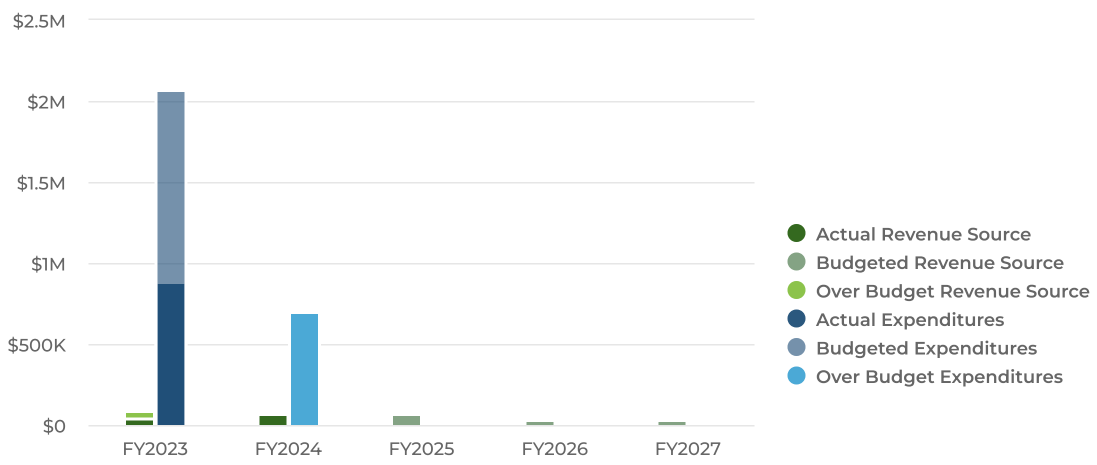
Financial Summary	FY2025
Fund Balance	—
Unassigned	$11,037,720
Total Fund Balance:	**$11,037,720**

Accumulated Capital Outlay Fund

Summary

The City of Hanford is projecting $40K of revenue in FY2026, which represents a 44.4% decrease over the prior year and $40K of revenue in FY2027, which represents a 0% increase over the prior year.

Budgeted expenditures are projected to decrease by 61.4% or $1.35K to $850 in FY2026 and 0% or $0 in FY2027.

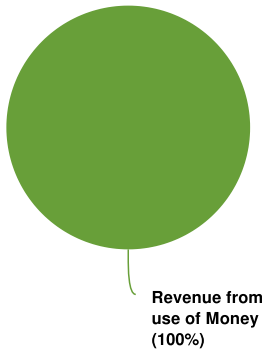


Accumulated Capital Outlay Fund Comprehensive Summary

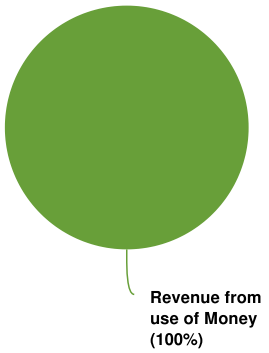
Name	FY2024 Actuals	FY2025 Budget	FY2026 Budgeted	FY2027 Budgeted
Beginning Fund Balance:	**$1,897,868.00**	**$2,776,399.00**	**$2,257,202.00**	**N/A**
Revenues				
Revenue from use of Money	$88,175.78	$22,000.00	$40,000.00	$40,000.00
Other Taxes and Special Assessments	$0.00	$50,000.00	$0.00	$0.00
Total Revenues:	**$88,175.78**	**$72,000.00**	**$40,000.00**	**$40,000.00**
Expenditures				
Services & Supplies	$10,136.27	$2,200.00	$850.00	$850.00
Equip/Fixed Assets/Capital Projects	$693,001.44	$0.00	$0.00	$0.00
Total Expenditures:	**$703,137.71**	**$2,200.00**	**$850.00**	**$850.00**
Total Revenues Less Expenditures:	**-$614,961.93**	**$69,800.00**	**$39,150.00**	**$39,150.00**
Ending Fund Balance:	**$1,282,906.07**	**$2,846,199.00**	**$2,296,352.00**	**N/A**

Revenues by Source

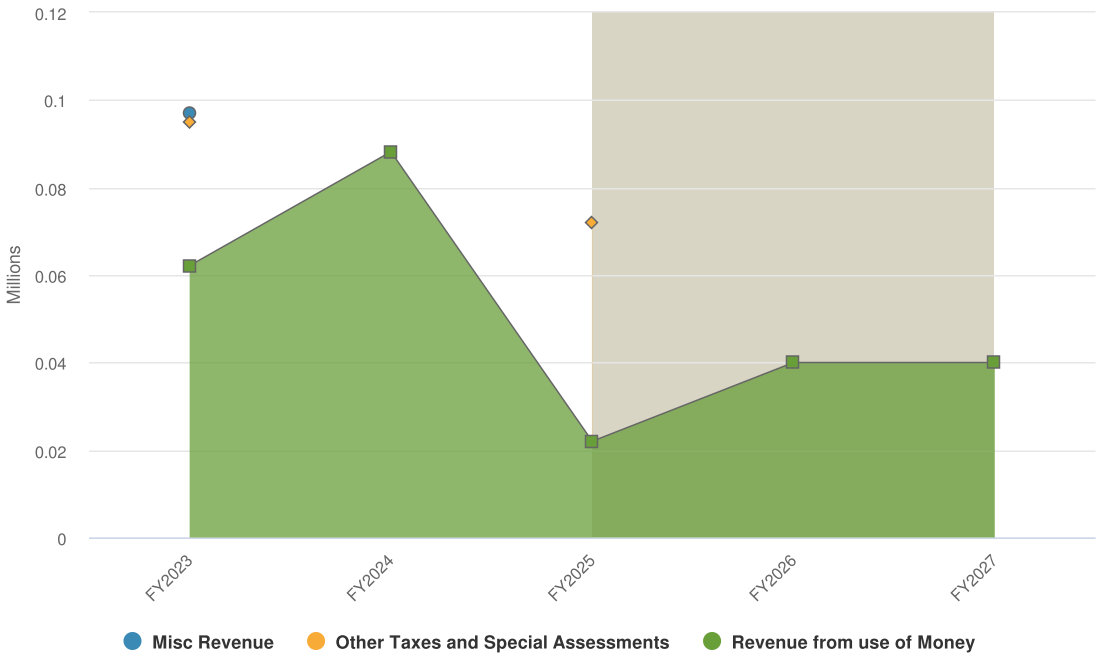
Projected 2026 Revenues by Source



Projected 2027 Revenues by Source



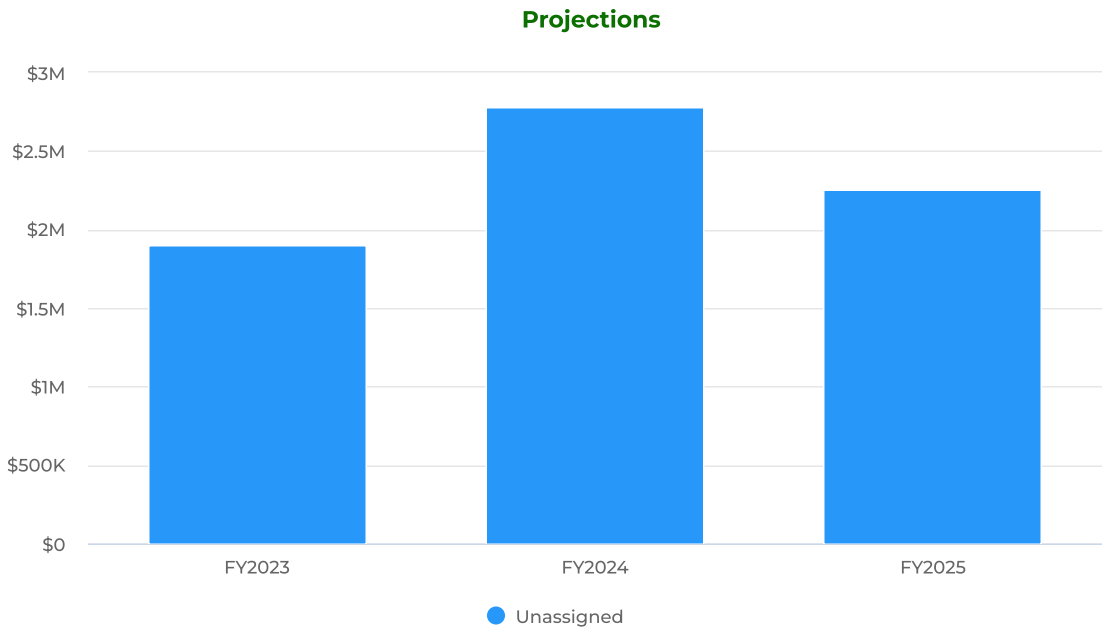
Budgeted and Historical Revenues by Source



Grey background indicates budgeted figures.

Name	FY2025 Budget	FY2026 Budgeted	FY2027 Budgeted	FY2025 Budget vs. FY2026 Budgeted (% Change)
Revenue Source				
Revenue from use of Money	$22,000.00	$40,000.00	$40,000.00	81.8%
Other Taxes and Special Assessments	$50,000.00	$0.00	$0.00	-100%
Total Revenue Source:	**$72,000.00**	**$40,000.00**	**$40,000.00**	**-44.4%**

Fund Balance



Financial Summary	FY2025
Fund Balance	—
Unassigned	$2,257,202
Total Fund Balance:	**$2,257,202**

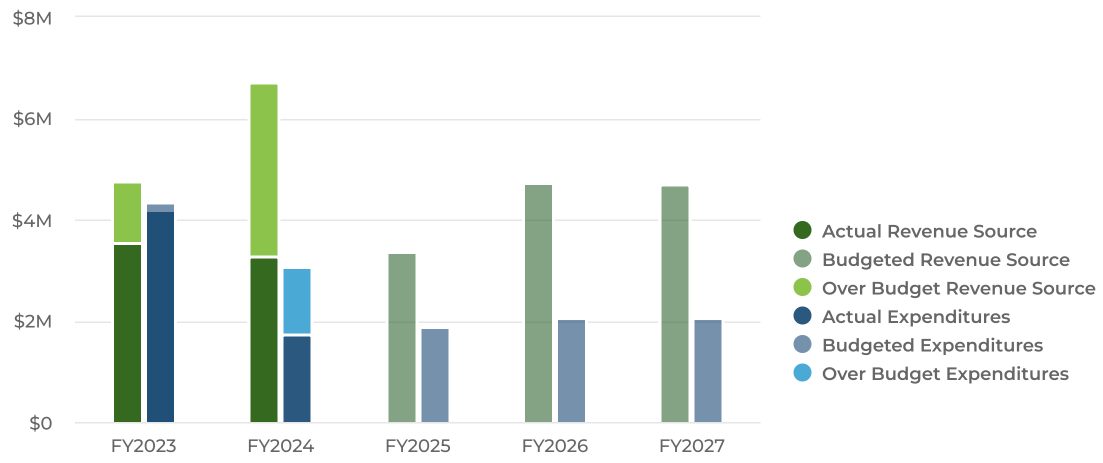
Internal Service Funds

Internal Service Funds (a proprietary fund)- provide supplies and services for the City's other programs and activities- such as the City's selfinsurance, fleet maintenance, and computer maintenance funds. They generally do not produce revenues; instead, the expenses incurred in these funds are supported through internal allocations (transfers) to other funds based on predetermined criteria.

Summary

The City of Hanford is projecting $4.73M of revenue in FY2026, which represents a 39.7% increase over the prior year and $4.72M of revenue in FY2027, which represents a 0.1% decrease over the prior year.

Budgeted expenditures are projected to increase by 9.9% or $188.47K to $2.08M in FY2026 and 0.9% or $18.63K in FY2027.



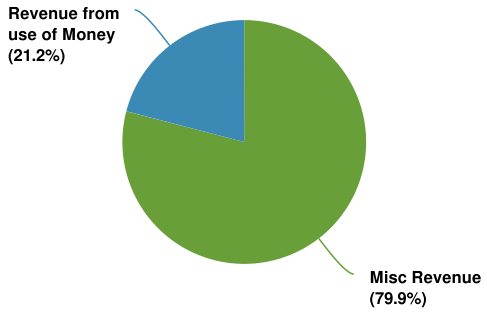
Internal Service Funds Comprehensive Summary

Name	FY2024 Actuals	FY2025 Budget	FY2026 Budgeted	FY2027 Budgeted
Beginning Fund Balance:	**$23,440,019.00**	**$23,685,172.00**	**$25,835,301.00**	**N/A**
Revenues				
Revenue from use of Money	$1,961,159.87	$161,150.00	$1,000,100.00	$1,000,100.00
Misc Revenue	$3,705,906.93	$3,160,420.00	$3,776,280.00	$3,776,280.00
Rents and Leases	$55,929.33	$108,890.00	$0.00	$0.00
Intrafund Transfers	$1,002,410.91	-$47,170.00	-$49,714.00	-$52,375.00
Total Revenues:	**$6,725,407.04**	**$3,383,290.00**	**$4,726,666.00**	**$4,724,005.00**
Expenditures				
Personnel Services	$3,217,866.40	$3,758,716.00	$4,133,798.00	$4,167,568.00
Services & Supplies	$9,615,784.55	$9,113,882.00	$9,810,703.00	$9,761,453.00
Reserve	$26,809.08	$35,745.00	$61,520.00	$61,520.00
Allocations	-$11,195,165.45	-$11,578,354.00	-$12,831,253.00	-$12,831,253.00
Debt Service	$289,646.59	$494,236.00	$904,922.00	$901,776.00

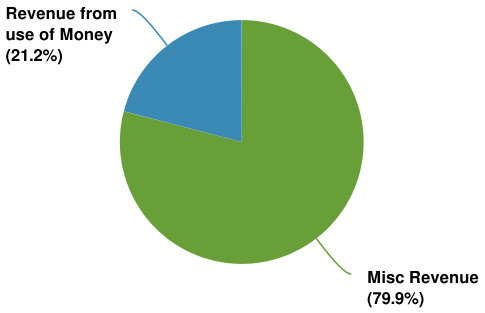
Name	FY2024 Actuals	FY2025 Budget	FY2026 Budgeted	FY2027 Budgeted
Equip/Fixed Assets/Capital Projects	$104,400.62	$67,000.00	$0.00	$0.00
Intrafund Transfers	$1,024,731.99	$5,285.00	$5,285.00	$5,285.00
Total Expenditures:	**$3,084,073.78**	**$1,896,510.00**	**$2,084,975.00**	**$2,066,349.00**
Total Revenues Less Expenditures:	**$3,641,333.26**	**$1,486,780.00**	**$2,641,691.00**	**$2,657,656.00**
Ending Fund Balance:	**$27,081,352.26**	**$25,171,952.00**	**$28,476,992.00**	**N/A**

Revenues by Source

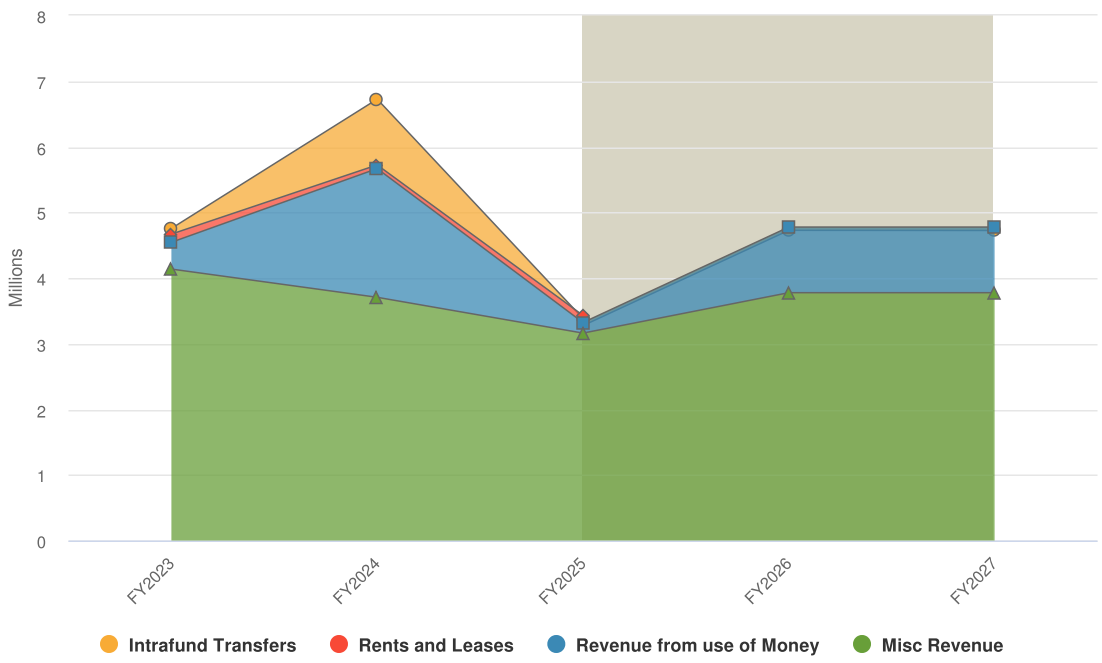
Projected 2026 Revenues by Source



Projected 2027 Revenues by Source



Budgeted and Historical Revenues by Source

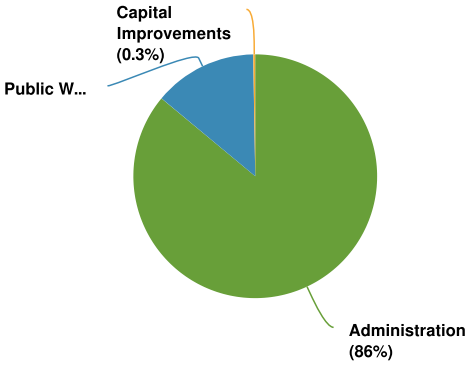


Grey background indicates budgeted figures.

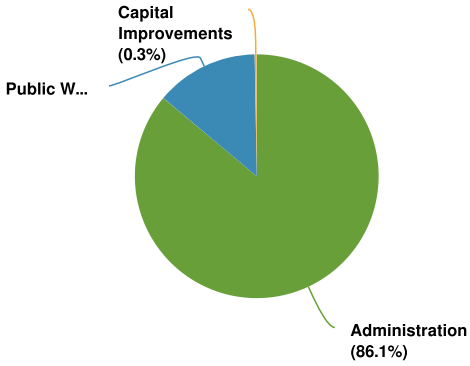
Name	FY2025 Budget	FY2026 Budgeted	FY2027 Budgeted	FY2025 Budget vs. FY2026 Budgeted (% Change)
Revenue Source				
Revenue from use of Money	$161,150.00	$1,000,100.00	$1,000,100.00	520.6%
Misc Revenue	$3,160,420.00	$3,776,280.00	$3,776,280.00	19.5%
Rents and Leases	$108,890.00	$0.00	$0.00	-100%
Intrafund Transfers	-$47,170.00	-$49,714.00	-$52,375.00	5.4%
Total Revenue Source:	**$3,383,290.00**	**$4,726,666.00**	**$4,724,005.00**	**39.7%**

Revenue by Department

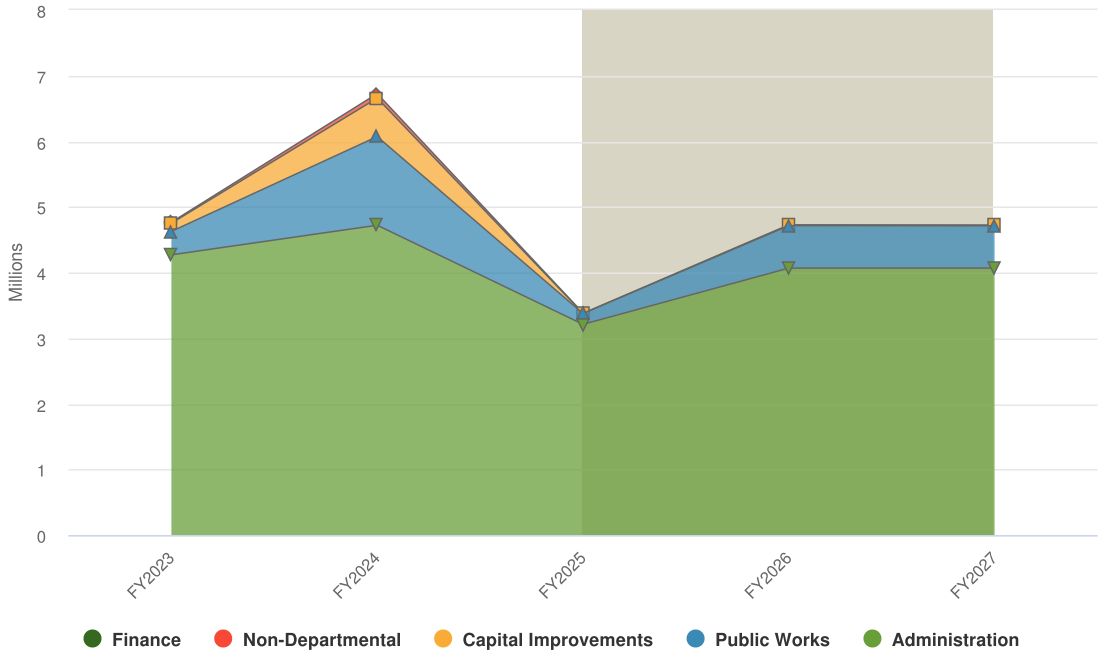
Projected 2026 Revenue by Department



Projected 2027 Revenue by Department



Budgeted and Historical Revenue by Department



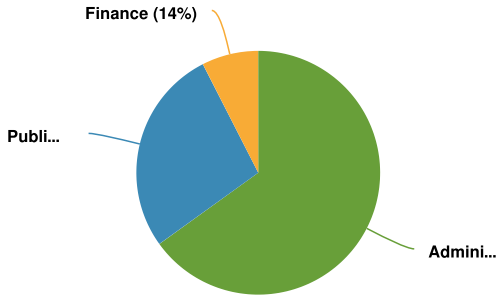
Grey background indicates budgeted figures.

Name	FY2025 Budget	FY2026 Budgeted	FY2027 Budgeted	FY2025 Budget vs. FY2026 Budgeted (% Change)
Revenue				

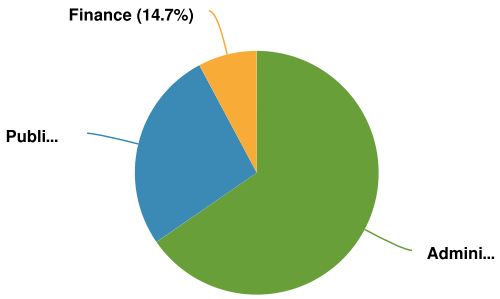
Name	FY2025 Budget	FY2026 Budgeted	FY2027 Budgeted	FY2025 Budget vs. FY2026 Budgeted (% Change)
Administration	$3,210,120.00	$4,067,000.00	$4,067,000.00	26.7%
Public Works	$165,120.00	$647,666.00	$645,005.00	292.2%
Capital Improvements	$2,950.00	$12,000.00	$12,000.00	306.8%
Non-Departmental	$5,100.00	$0.00	$0.00	-100%
Total Revenue:	**$3,383,290.00**	**$4,726,666.00**	**$4,724,005.00**	**39.7%**

Expenditures by Function

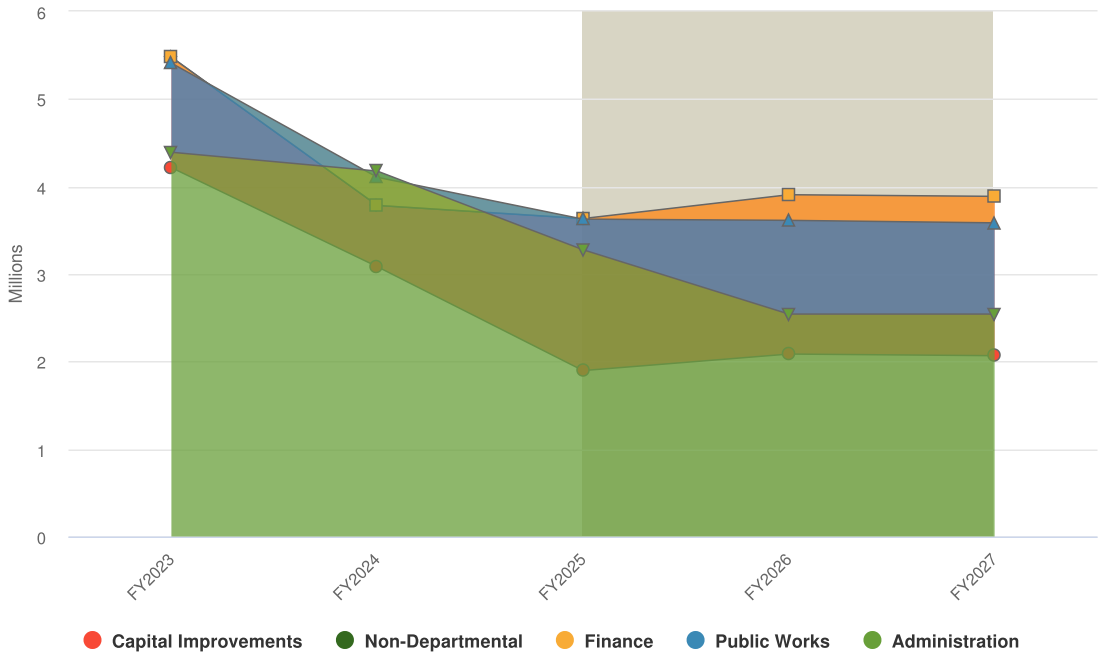
Budgeted 2026 Expenditures by Function



Budgeted 2027 Expenditures by Function



Budgeted and Historical Expenditures by Function

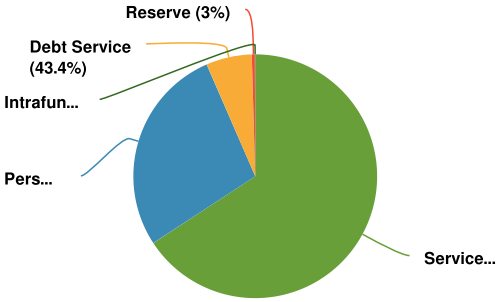


Grey background indicates budgeted figures.

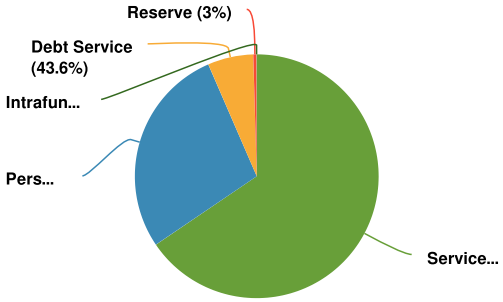
Name	FY2025 Budget	FY2026 Budgeted	FY2027 Budgeted	FY2025 Budget vs. FY2026 Budgeted (% Change)
Expenditures				
Administration	$3,277,308.00	$2,542,033.00	$2,542,033.00	-22.4%
Finance	$6,567.00	$292,891.00	$302,754.00	4,360%
Public Works	$349,864.00	$1,071,117.00	$1,042,628.00	206.2%
Capital Improvements	-$1,737,739.00	-$1,821,066.00	-$1,821,066.00	4.8%
Non-Departmental	$510.00	$0.00	$0.00	-100%
Total Expenditures:	**$1,896,510.00**	**$2,084,975.00**	**$2,066,349.00**	**9.9%**

Expenditures by Expense Type

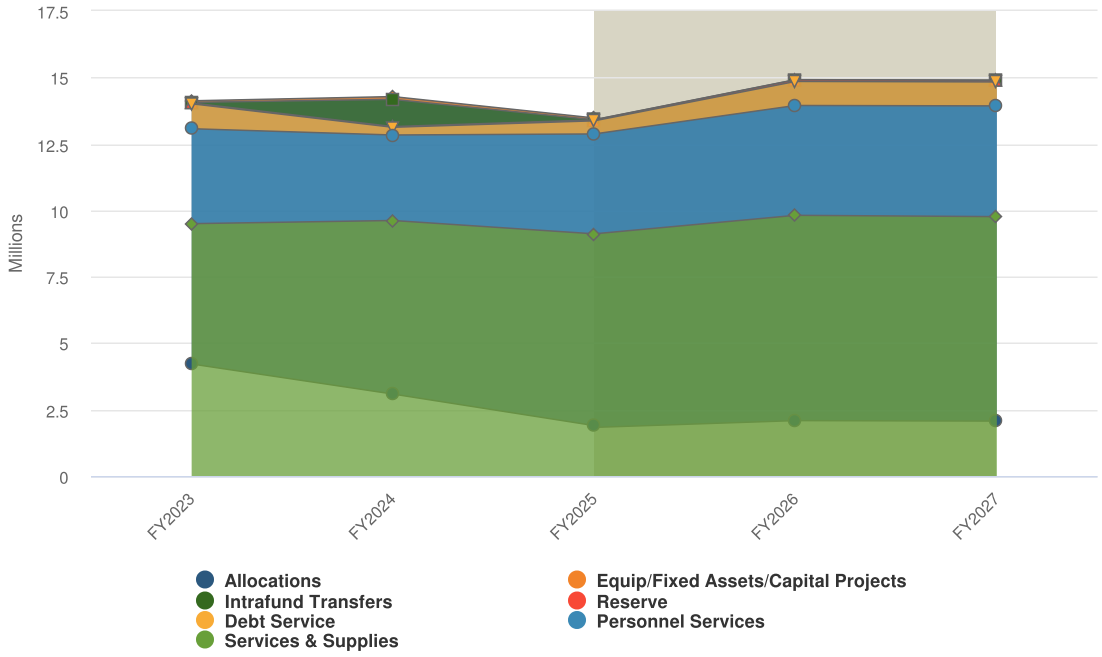
Budgeted 2026 Expenditures by Expense Type



Budgeted 2027 Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



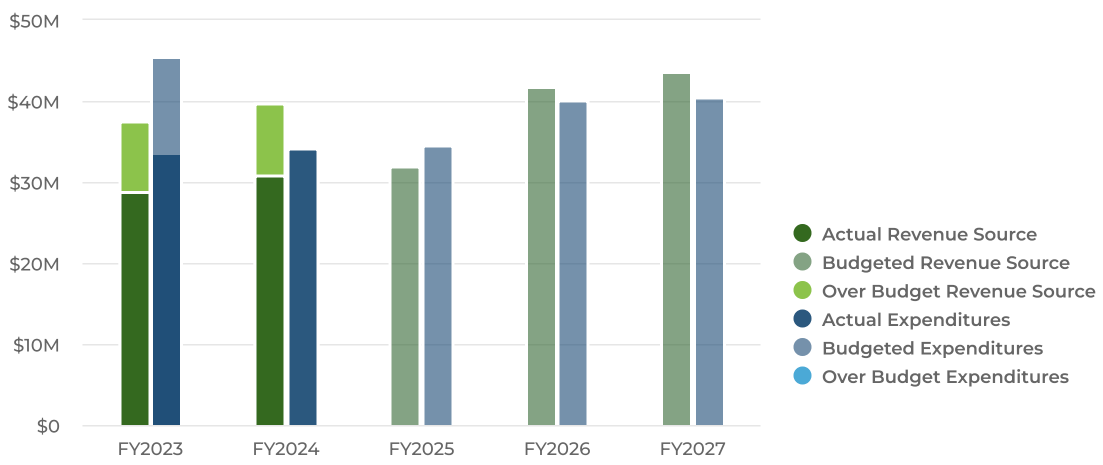
Grey background indicates budgeted figures.

Name	FY2025 Budget	FY2026 Budgeted	FY2027 Budgeted	FY2025 Budget vs. FY2026 Budgeted (% Change)
Expense Objects				
Personnel Services	$3,758,716.00	$4,133,798.00	$4,167,568.00	10%
Services & Supplies	$9,113,882.00	$9,810,703.00	$9,761,453.00	7.6%
Reserve	$35,745.00	$61,520.00	$61,520.00	72.1%
Allocations	-$11,578,354.00	-$12,831,253.00	-$12,831,253.00	10.8%
Debt Service	$494,236.00	$904,922.00	$901,776.00	83.1%
Equip/Fixed Assets/Capital Projects	$67,000.00	$0.00	$0.00	-100%
Intrafund Transfers	$5,285.00	$5,285.00	$5,285.00	0%
Total Expense Objects:	**$1,896,510.00**	**$2,084,975.00**	**$2,066,349.00**	**9.9%**

Summary

The City of Hanford is projecting $41.84M of revenue in FY2026, which represents a 30.8% increase over the prior year and $43.76M of revenue in FY2027, which represents a 4.6% increase over the prior year.

Budgeted expenditures are projected to increase by 16.2% or $5.6M to $40.19M in FY2026 and 1.1% or $428.5K in FY2027.



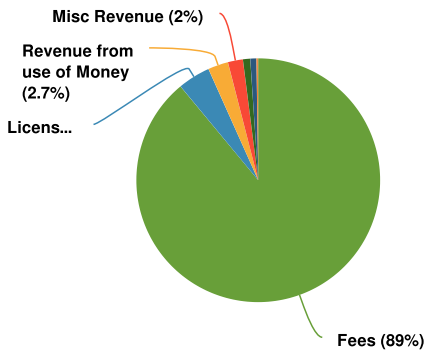
Enterprise Funds Comprehensive Summary

Name	FY2024 Budget	FY2025 Budget	FY2026 Budgeted	FY2027 Budgeted
Beginning Fund Balance:	**$121,409,344.00**	**$125,794,033.00**	**$135,207,427.00**	**N/A**
Revenues				
Licenses and Permits	$1,200,000.00	$1,000,000.00	$1,800,000.00	$1,800,000.00
Fines and Forfeitures	$7,200.00	$7,200.00	$78,000.00	$78,000.00
Aid/Grant from other Gov Agencies	$155,000.00	$155,000.00	$15,000.00	$15,000.00
Revenue from use of Money	$191,920.00	$191,920.00	$1,128,500.00	$1,128,500.00
Misc Revenue	$463,100.00	$463,100.00	$833,600.00	$833,600.00
Rents and Leases	$893,362.00	$915,362.00	$402,200.00	$402,200.00
Fees	$27,630,000.00	$28,938,395.00	$37,234,000.00	$39,149,000.00
Intrafund Transfers	$305,471.00	$316,744.00	$344,471.00	$356,809.00
Total Revenues:	**$30,846,053.00**	**$31,987,721.00**	**$41,835,771.00**	**$43,763,109.00**
Expenditures				
Personnel Services	$8,241,914.00	$8,745,824.00	$10,726,115.80	$10,862,016.00
Services & Supplies	$17,301,362.00	$17,056,548.00	$19,672,023.18	$19,916,623.00
Reserve	$1,181,573.00	$1,181,573.00	$1,547,630.17	$1,547,630.00

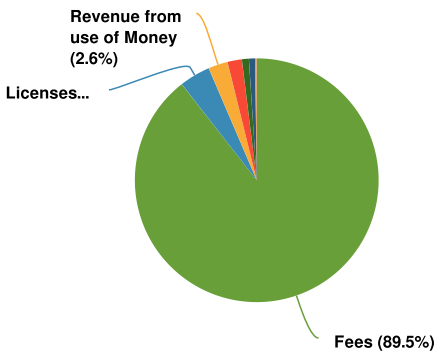
Name	FY2024 Budget	FY2025 Budget	FY2026 Budgeted	FY2027 Budgeted
Allocations	$3,259,610.00	$3,259,610.00	$3,568,645.00	$3,568,285.00
Debt Service	$4,195,765.00	$4,276,758.00	$4,602,393.00	$4,650,750.00
Intrafund Transfers	$73,543.00	$73,543.00	$73,543.00	$73,543.00
Total Expenditures:	**$34,253,767.00**	**$34,593,856.00**	**$40,190,350.15**	**$40,618,847.00**
Total Revenues Less Expenditures:	**-$3,407,714.00**	**-$2,606,135.00**	**$1,645,420.85**	**$3,144,262.00**
Ending Fund Balance:	**$118,001,630.00**	**$123,187,898.00**	**$136,852,847.85**	**N/A**

Revenues by Source

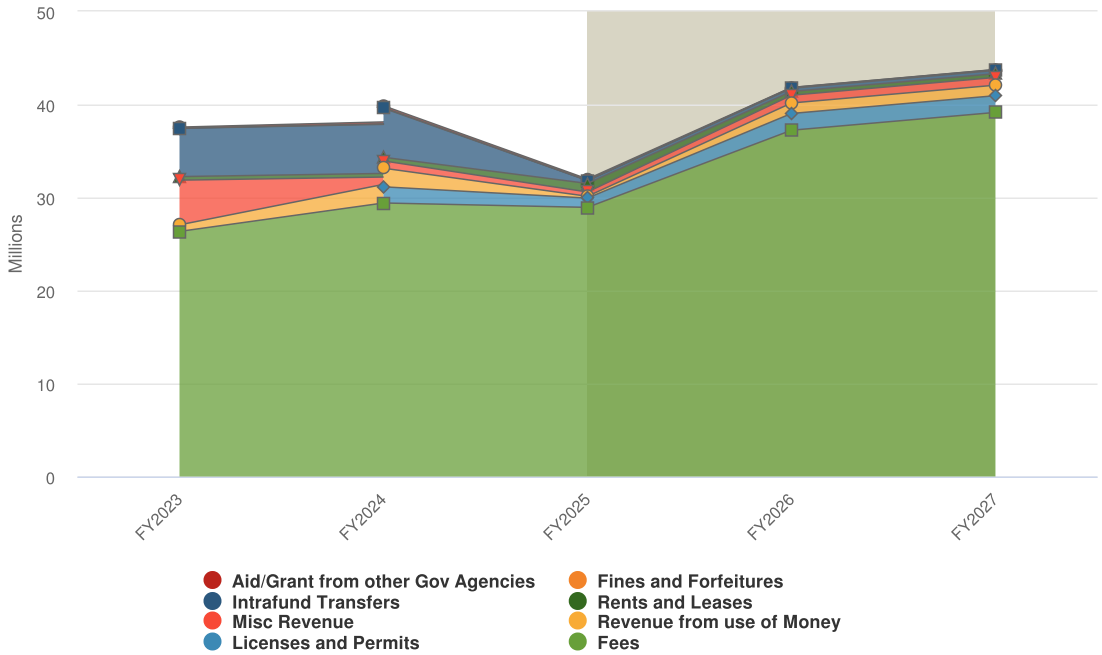
Projected 2026 Revenues by Source



Projected 2027 Revenues by Source



Budgeted and Historical Revenues by Source

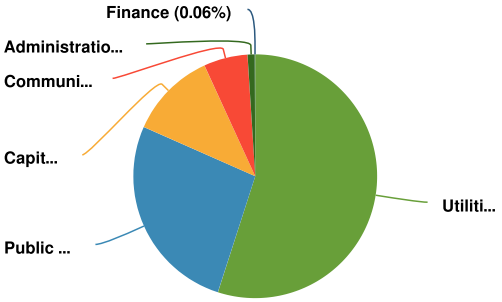


Grey background indicates budgeted figures.

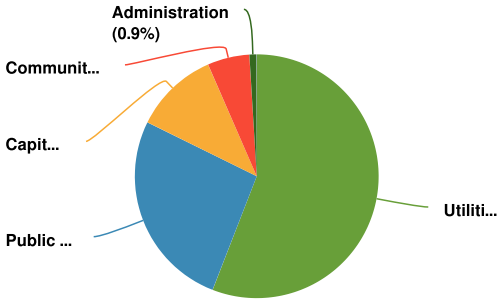
Name	FY2025 Budget	FY2026 Budgeted	FY2027 Budgeted	FY2025 Budget vs. FY2026 Budgeted (% Change)
Revenue Source				
Licenses and Permits	$1,000,000.00	$1,800,000.00	$1,800,000.00	80%
Fines and Forfeitures	$7,200.00	$78,000.00	$78,000.00	983.3%
Aid/Grant from other Gov Agencies	$155,000.00	$15,000.00	$15,000.00	-90.3%
Revenue from use of Money	$191,920.00	$1,128,500.00	$1,128,500.00	488%
Misc Revenue	$463,100.00	$833,600.00	$833,600.00	80%
Rents and Leases	$915,362.00	$402,200.00	$402,200.00	-56.1%
Fees	$28,938,395.00	$37,234,000.00	$39,149,000.00	28.7%
Intrafund Transfers	$316,744.00	$344,471.00	$356,809.00	8.8%
Total Revenue Source:	**$31,987,721.00**	**$41,835,771.00**	**$43,763,109.00**	**30.8%**

Revenue by Department

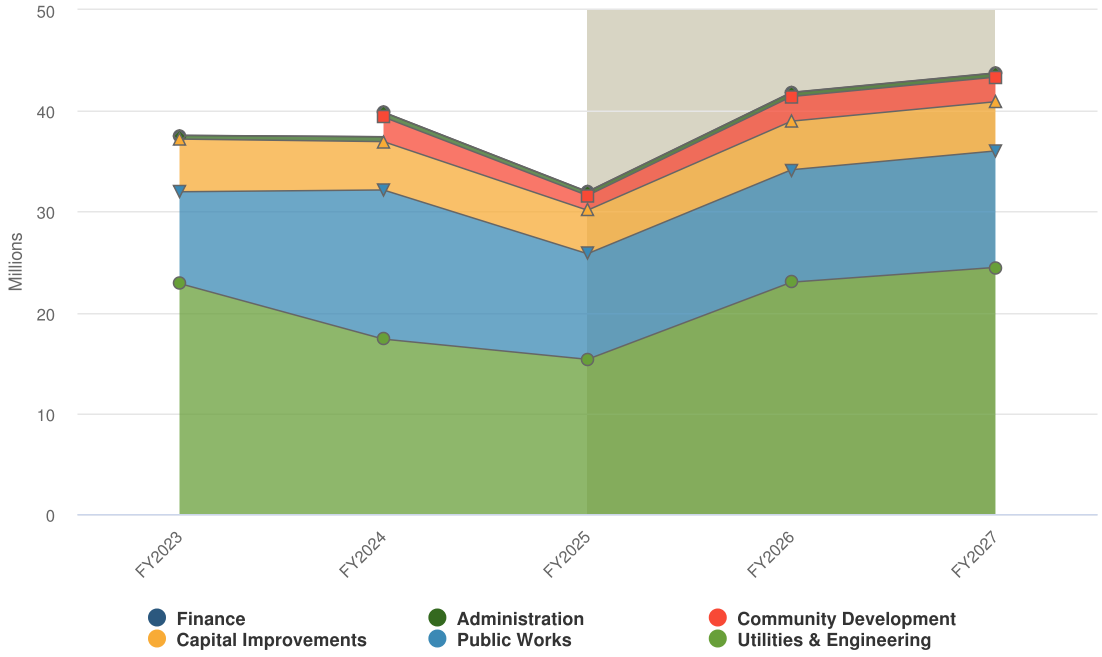
Projected 2026 Revenue by Department



Projected 2027 Revenue by Department



Budgeted and Historical Revenue by Department



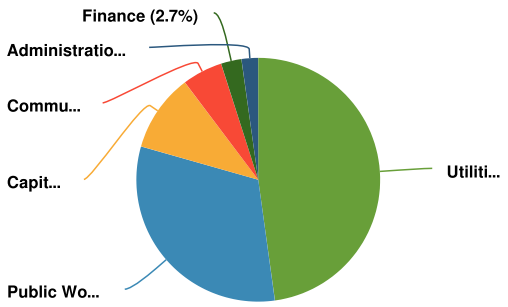
Grey background indicates budgeted figures.

Name	FY2025 Budget	FY2026 Budgeted	FY2027 Budgeted	FY2025 Budget vs. FY2026 Budgeted (% Change)
Revenue				

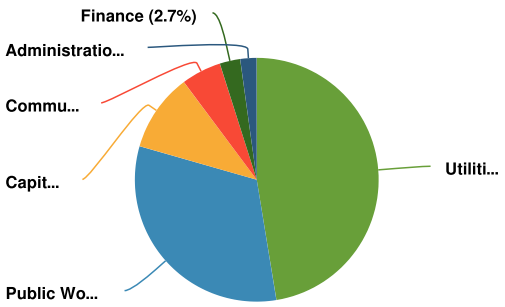
Name	FY2025 Budget	FY2026 Budgeted	FY2027 Budgeted	FY2025 Budget vs. FY2026 Budgeted (% Change)
Administration	$369,844.00	$398,119.00	$397,852.00	7.6%
Finance	$22,000.00	$25,000.00	$25,000.00	13.6%
Community Development	$1,460,200.00	$2,439,000.00	$2,439,000.00	67%
Public Works	$10,476,087.00	$11,154,000.00	$11,554,000.00	6.5%
Capital Improvements	$4,316,378.00	$4,821,969.00	$4,882,838.00	11.7%
Utilities & Engineering	$15,343,212.00	$22,997,683.00	$24,464,419.00	49.9%
Total Revenue:	**$31,987,721.00**	**$41,835,771.00**	**$43,763,109.00**	**30.8%**

Expenditures by Function

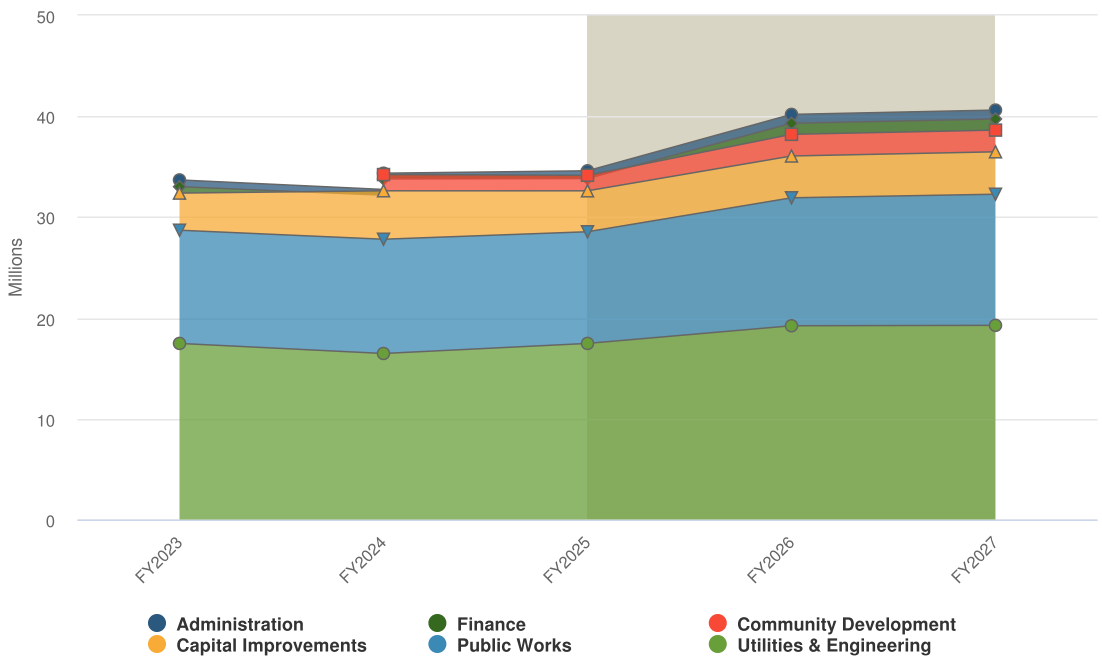
Budgeted 2026 Expenditures by Function



Budgeted 2027 Expenditures by Function



Budgeted and Historical Expenditures by Function

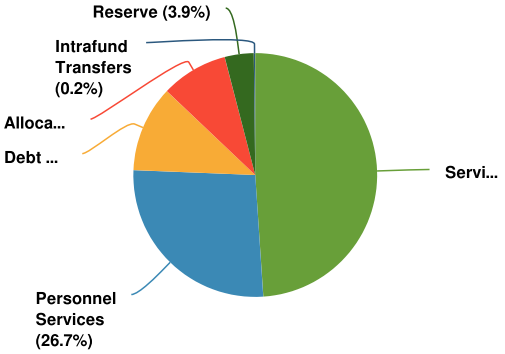


Grey background indicates budgeted figures.

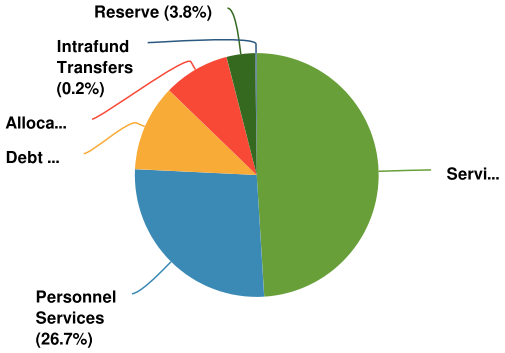
Name	FY2025 Budget	FY2026 Budgeted	FY2027 Budgeted	FY2025 Budget vs. FY2026 Budgeted (% Change)
Expenditures				
Administration	$768,931.00	$883,790.00	$883,890.00	14.9%
Finance	-$326,334.00	$1,095,358.00	$1,105,298.00	-435.7%
Community Development	$1,544,121.00	$2,148,919.00	$2,153,039.00	39.2%
Public Works	$11,077,904.00	$12,694,447.00	$13,006,586.00	14.6%
Utilities & Engineering	$17,468,591.00	$19,220,637.15	$19,261,967.00	10%
Capital Improvements	$4,060,643.00	$4,147,199.00	$4,208,067.00	2.1%
Total Expenditures:	**$34,593,856.00**	**$40,190,350.15**	**$40,618,847.00**	**16.2%**

Expenditures by Expense Type

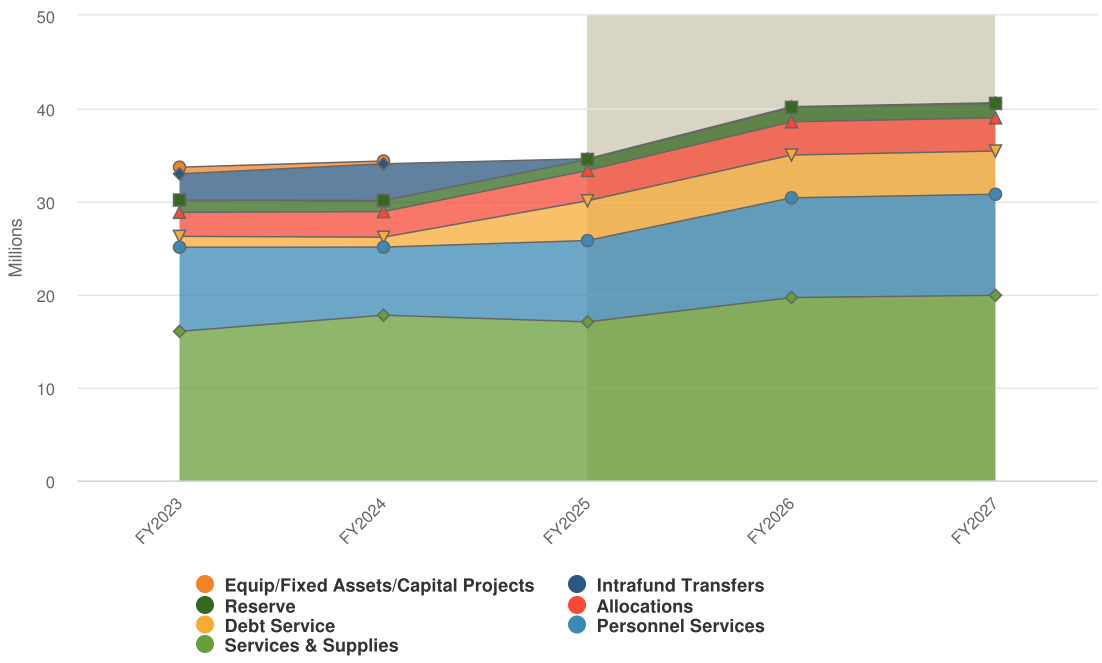
Budgeted 2026 Expenditures by Expense Type



Budgeted 2027 Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



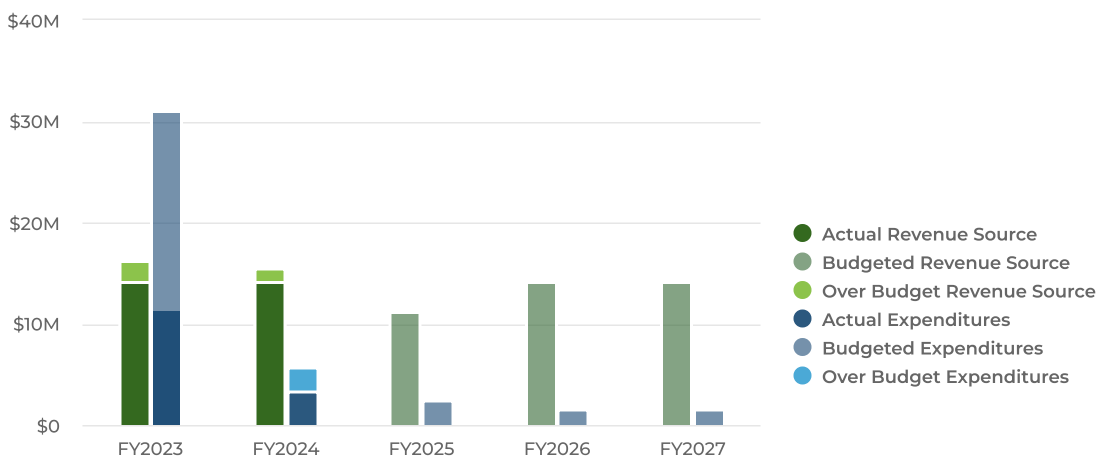
Grey background indicates budgeted figures.

Name	FY2025 Budget	FY2026 Budgeted	FY2027 Budgeted	FY2025 Budget vs. FY2026 Budgeted (% Change)
Expense Objects				
Personnel Services	$8,745,824.00	$10,726,115.80	$10,862,016.00	22.6%
Services & Supplies	$17,056,548.00	$19,672,023.18	$19,916,623.00	15.3%
Reserve	$1,181,573.00	$1,547,630.17	$1,547,630.00	31%
Allocations	$3,259,610.00	$3,568,645.00	$3,568,285.00	9.5%
Debt Service	$4,276,758.00	$4,602,393.00	$4,650,750.00	7.6%
Intrafund Transfers	$73,543.00	$73,543.00	$73,543.00	0%
Total Expense Objects:	**$34,593,856.00**	**$40,190,350.15**	**$40,618,847.00**	**16.2%**

Summary

The City of Hanford is projecting $14.18M of revenue in FY2026, which represents a 26.7% increase over the prior year and $14.29M of revenue in FY2027, which represents a 0.8% increase over the prior year.

Budgeted expenditures are projected to decrease by 32.8% or $818.71K to $1.68M in FY2026 and 0.6% or $9.96K in FY2027.



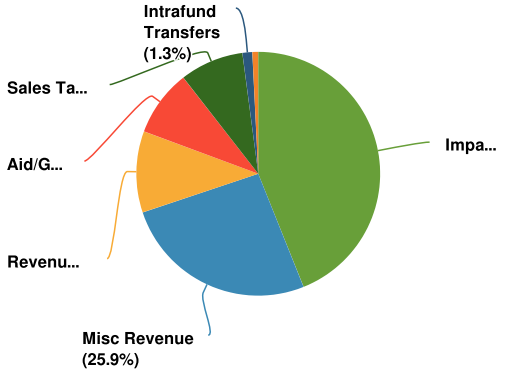
Special Revenue Funds Comprehensive Summary

Name	FY2024 Actuals	FY2025 Budget	FY2026 Budgeted	FY2027 Budgeted
Beginning Fund Balance:	**$22,922,268.00**	**$49,177,805.00**	**$65,405,886.00**	**N/A**
Revenues				
Sales Tax and Franchise Fees	$1,213,113.00	$821,000.00	$1,200,000.00	$1,200,000.00
Aid/Grant from other Gov Agencies	$2,058,473.99	$1,839,000.00	$1,249,168.00	$1,355,011.00
Revenue from use of Money	$2,802,814.76	$218,510.00	$1,530,500.00	$1,530,500.00
Misc Revenue	$3,440,574.15	$3,898,100.00	$3,677,900.00	$3,677,900.00
Rents and Leases	$0.00	$23,340.00	$0.00	$0.00
Other Taxes and Special Assessments	$117,271.32	$105,000.00	$110,000.00	$110,000.00
Impact Fees	$5,775,586.70	$4,138,000.00	$6,230,000.00	$6,230,000.00
Intrafund Transfers	$203,746.81	$145,647.00	$183,195.00	$187,635.00
Total Revenues:	**$15,611,580.73**	**$11,188,597.00**	**$14,180,763.00**	**$14,291,046.00**
Expenditures				
Personnel Services	$216,490.81	$243,705.00	$255,026.00	$258,966.00
Services & Supplies	$943,888.59	$1,551,505.00	$1,516,867.00	$1,522,883.00
Reserve	$7,664.16	$7,619.00	$8,737.00	$8,737.00

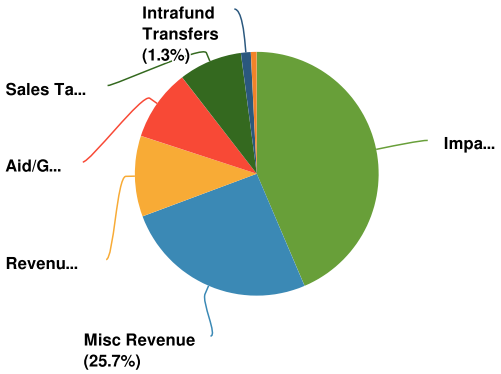
Name	FY2024 Actuals	FY2025 Budget	FY2026 Budgeted	FY2027 Budgeted
Allocations	-$137,884.25	-$139,749.00	-$116,926.00	-$116,926.00
Debt Service	$0.00	$842.00	$0.00	$0.00
Equip/Fixed Assets/Capital Projects	$3,448,907.11	$425,000.00	$0.00	$0.00
Intrafund Transfers	$1,236,321.30	$410,000.00	$16,510.00	$16,510.00
Total Expenditures:	**$5,715,387.72**	**$2,498,922.00**	**$1,680,214.00**	**$1,690,170.00**
Total Revenues Less Expenditures:	**$9,896,193.01**	**$8,689,675.00**	**$12,500,549.00**	**$12,600,876.00**
Ending Fund Balance:	**$32,818,461.01**	**$57,867,480.00**	**$77,906,435.00**	**N/A**

Revenues by Source

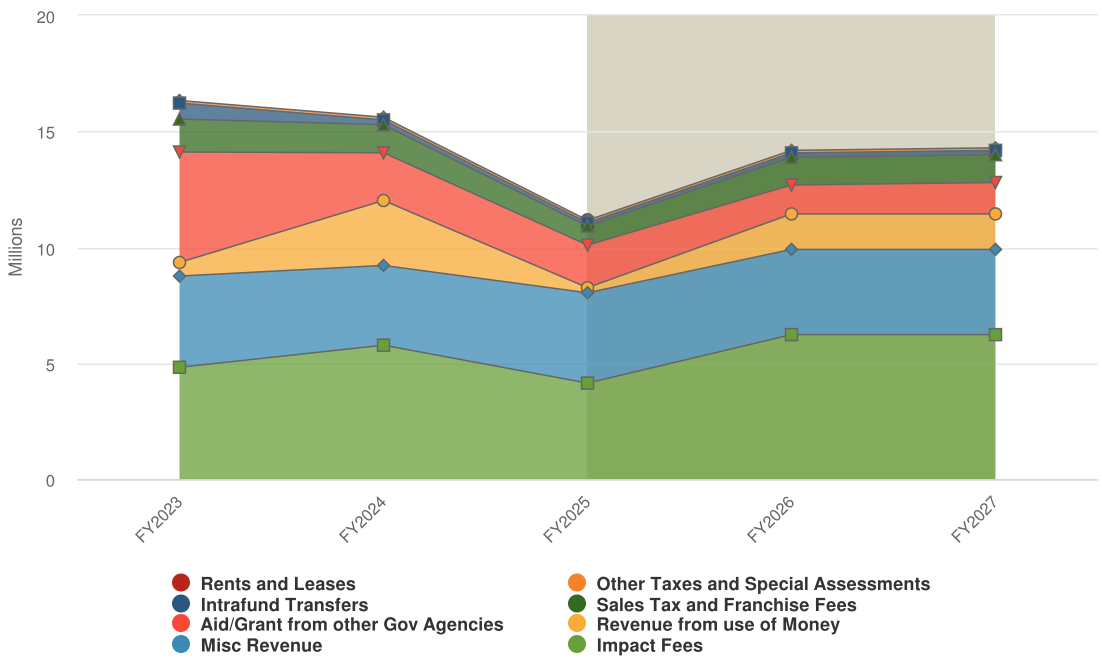
Projected 2026 Revenues by Source



Projected 2027 Revenues by Source



Budgeted and Historical Revenues by Source

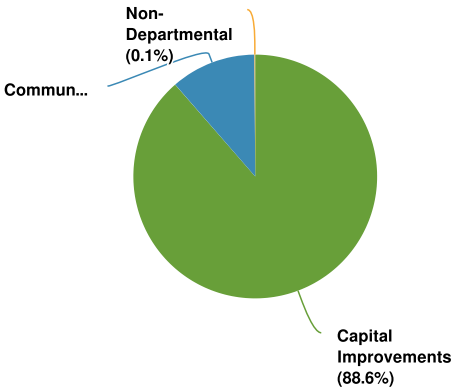


Grey background indicates budgeted figures.

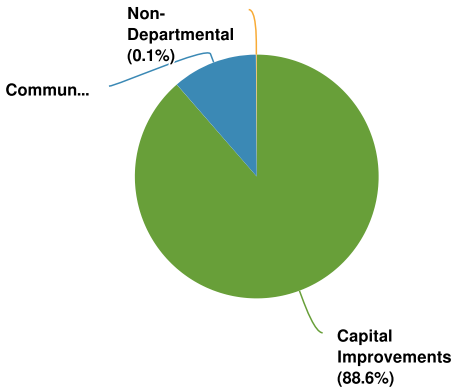
Name	FY2025 Budget	FY2026 Budgeted	FY2027 Budgeted	FY2025 Budget vs. FY2026 Budgeted (% Change)
Revenue Source				
Sales Tax and Franchise Fees	$821,000.00	$1,200,000.00	$1,200,000.00	46.2%
Aid/Grant from other Gov Agencies	$1,839,000.00	$1,249,168.00	$1,355,011.00	-32.1%
Revenue from use of Money	$218,510.00	$1,530,500.00	$1,530,500.00	600.4%
Misc Revenue	$3,898,100.00	$3,677,900.00	$3,677,900.00	-5.6%
Rents and Leases	$23,340.00	$0.00	$0.00	-100%
Other Taxes and Special Assessments	$105,000.00	$110,000.00	$110,000.00	4.8%
Impact Fees	$4,138,000.00	$6,230,000.00	$6,230,000.00	50.6%
Intrafund Transfers	$145,647.00	$183,195.00	$187,635.00	25.8%
Total Revenue Source:	**$11,188,597.00**	**$14,180,763.00**	**$14,291,046.00**	**26.7%**

Revenue by Department

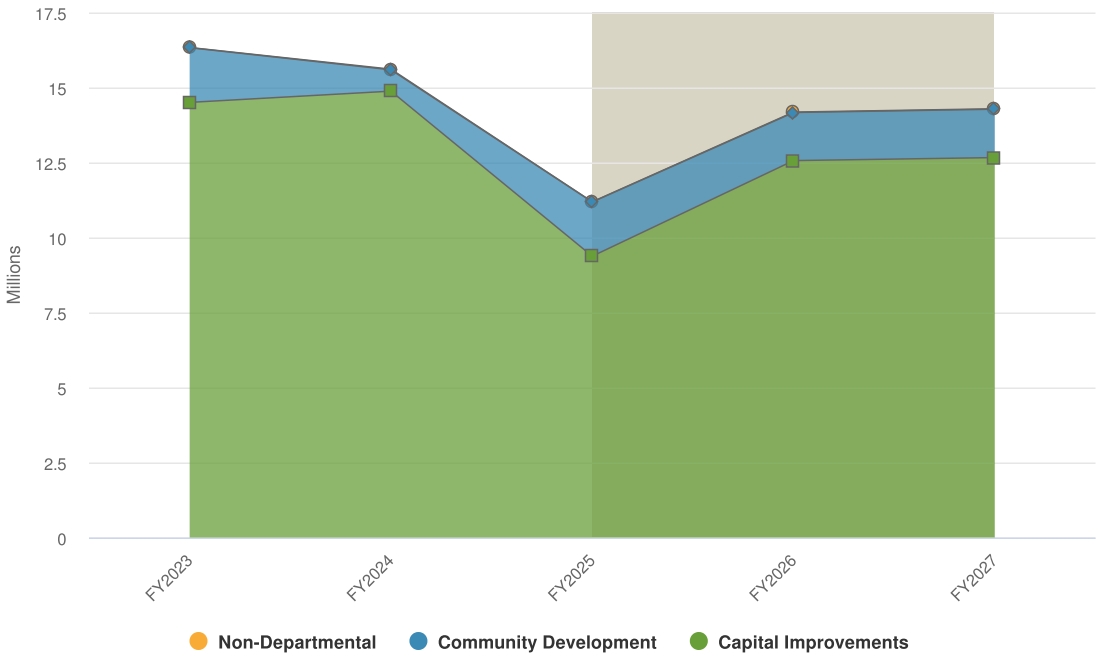
Projected 2026 Revenue by Department



Projected 2027 Revenue by Department



Budgeted and Historical Revenue by Department

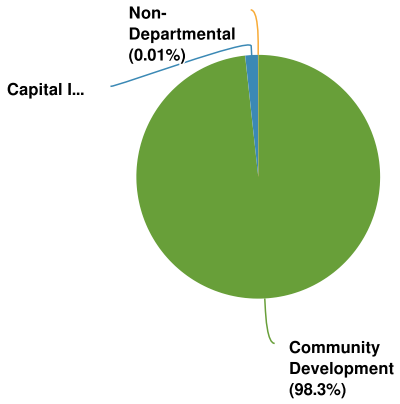


Grey background indicates budgeted figures.

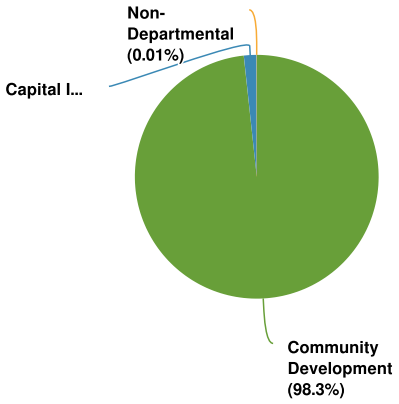
Name	FY2025 Budget	FY2026 Budgeted	FY2027 Budgeted	FY2025 Budget vs. FY2026 Budgeted (% Change)
Revenue				
Community Development	$1,806,841.00	$1,602,479.00	$1,612,435.00	-11.3%
Capital Improvements	$9,376,956.00	$12,563,684.00	$12,664,011.00	34%
Non-Departmental	$4,800.00	$14,600.00	$14,600.00	204.2%
Total Revenue:	**$11,188,597.00**	**$14,180,763.00**	**$14,291,046.00**	**26.7%**

Expenditures by Function

Budgeted 2026 Expenditures by Function



Budgeted 2027 Expenditures by Function



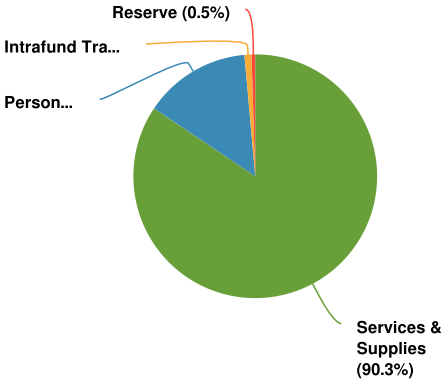
Budgeted and Historical Expenditures by Function

Grey background indicates budgeted figures.

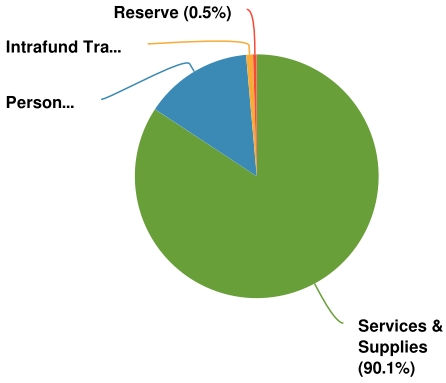
Name	FY2025 Budget	FY2026 Budgeted	FY2027 Budgeted	FY2025 Budget vs. FY2026 Budgeted (% Change)
Expenditures				
Community Development	$2,053,647.00	$1,651,599.00	$1,661,555.00	-19.6%
Capital Improvements	$445,075.00	$28,375.00	$28,375.00	-93.6%
Non-Departmental	$200.00	$240.00	$240.00	20%
Total Expenditures:	**$2,498,922.00**	**$1,680,214.00**	**$1,690,170.00**	**-32.8%**

Expenditures by Expense Type

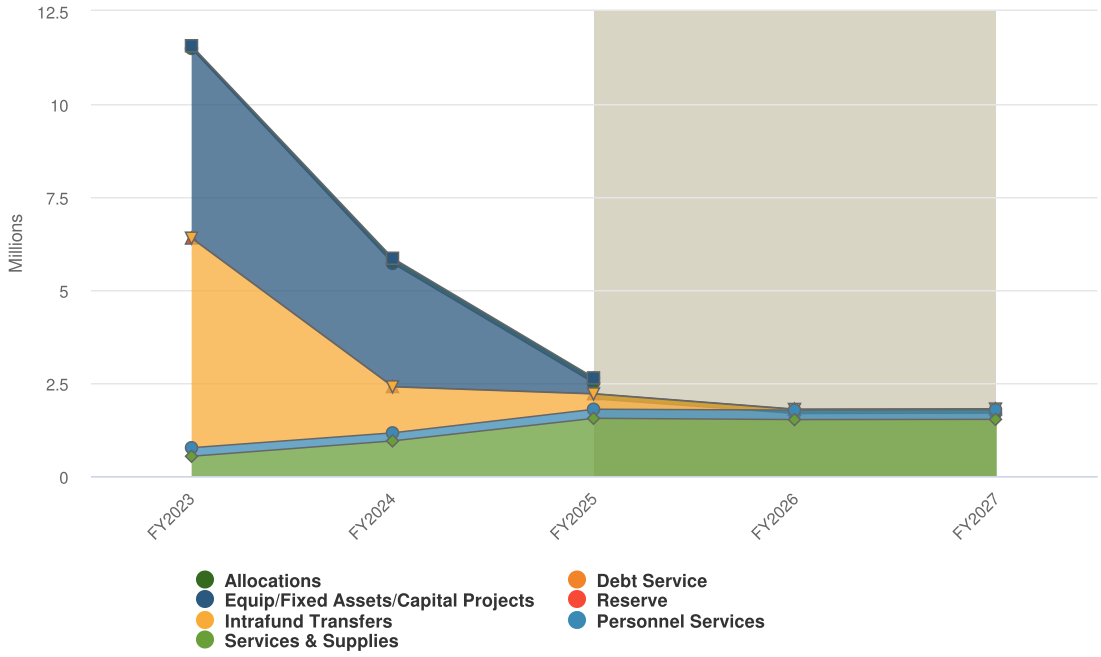
Budgeted 2026 Expenditures by Expense Type



Budgeted 2027 Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Grey background indicates budgeted figures.

Name	FY2025 Budget	FY2026 Budgeted	FY2027 Budgeted	FY2025 Budget vs. FY2026 Budgeted (% Change)
Expense Objects				
Personnel Services	$243,705.00	$255,026.00	$258,966.00	4.6%
Services & Supplies	$1,551,505.00	$1,516,867.00	$1,522,883.00	-2.2%
Reserve	$7,619.00	$8,737.00	$8,737.00	14.7%
Allocations	-$139,749.00	-$116,926.00	-$116,926.00	-16.3%
Debt Service	$842.00	$0.00	$0.00	-100%
Equip/Fixed Assets/Capital Projects	$425,000.00	$0.00	$0.00	-100%
Intrafund Transfers	$410,000.00	$16,510.00	$16,510.00	-96%
Total Expense Objects:	**$2,498,922.00**	**$1,680,214.00**	**$1,690,170.00**	**-32.8%**

Impact Fee Funds

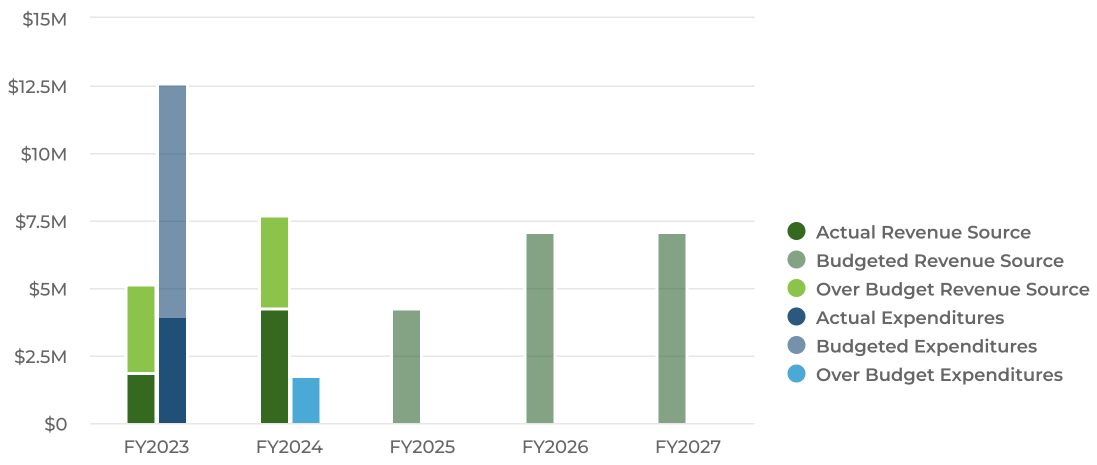
Impact fees are fees that are imposed by a local government on a new or proposed development project to pay for all or a portion of the costs of providing public services to the new development. The City of Hanford has 8 impact fee funds which include:

1. Park Impact Fee
2. Transportation Impact Fee
3. Fire Protection Impact Fee
4. Police Protection Impact Fee
5. Storm Water System Impact Fee
6. Water System Impact Fee
7. Wastewater System Impact Fee
8. Refuse/Recycling Impact Fee

Summary

The City of Hanford is projecting $7.1M of revenue in FY2026, which represents a 66.3% increase over the prior year and $7.1M of revenue in FY2027, which represents a 0% increase over the prior year.

Budgeted expenditures are projected to increase by 38.3% or $5.1K to $18.4K in FY2026 and 0% or $0 in FY2027.



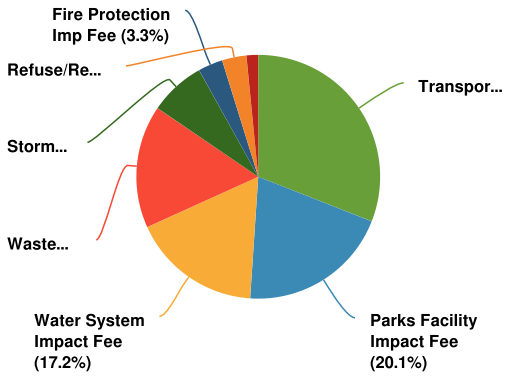
Impact Fee Funds Comprehensive Summary

Name	FY2024 Actuals	FY2025 Budget	FY2026 Budgeted	FY2027 Budgeted
Beginning Fund Balance:	**$16,914,976.00**	**$18,828,324.00**	**$25,121,607.00**	**N/A**
Revenues				
Revenue from use of Money	$1,617,526.78	$134,200.00	$873,000.00	$873,000.00
Misc Revenue	$305,987.04	$0.00	$0.00	$0.00
Impact Fees	$5,775,586.70	$4,138,000.00	$6,230,000.00	$6,230,000.00
Intrafund Transfers	$2,472.75	$0.00	$0.00	$0.00
Total Revenues:	**$7,701,573.27**	**$4,272,200.00**	**$7,103,000.00**	**$7,103,000.00**

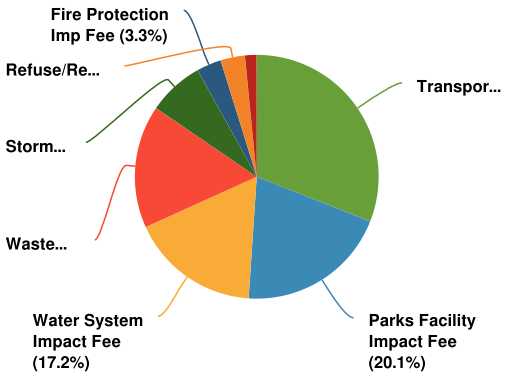
Name	FY2024 Actuals	FY2025 Budget	FY2026 Budgeted	FY2027 Budgeted
Expenditures				
Services & Supplies	$17,663.64	$13,305.00	$18,400.00	$18,400.00
Equip/Fixed Assets/Capital Projects	$1,607,490.96	$0.00	$0.00	$0.00
Intrafund Transfers	$171,601.00	$0.00	$0.00	$0.00
Total Expenditures:	**$1,796,755.60**	**$13,305.00**	**$18,400.00**	**$18,400.00**
Total Revenues Less Expenditures:	**$5,904,817.67**	**$4,258,895.00**	**$7,084,600.00**	**$7,084,600.00**
Ending Fund Balance:	**$22,819,793.67**	**$23,087,219.00**	**$32,206,207.00**	**N/A**

Revenue by Fund

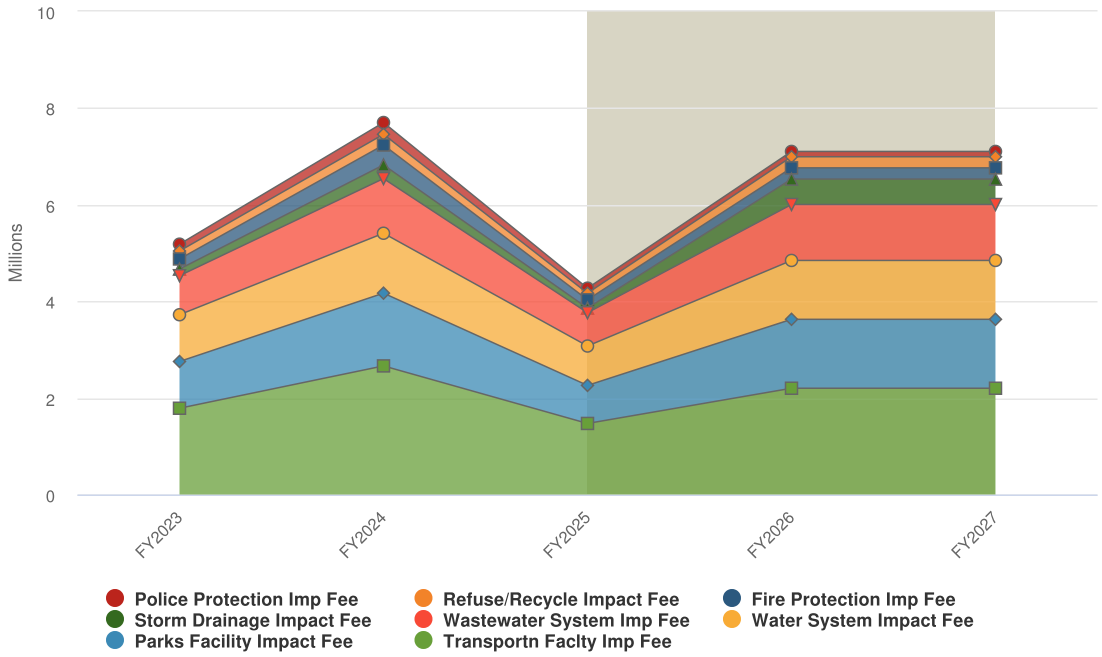
2026 Revenue by Fund



2027 Revenue by Fund



Budgeted and Historical Revenue by Fund

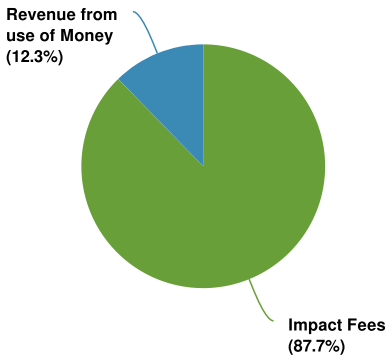


Grey background indicates budgeted figures.

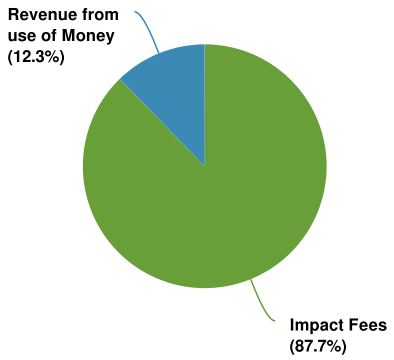
Name	FY2025 Budget	FY2026 Budgeted	FY2027 Budgeted	FY2025 Budget vs. FY2026 Budgeted (% Change)
Parks Facility Impact Fee	$788,000.00	$1,427,000.00	$1,427,000.00	81.1%
Transportn Faclty Imp Fee	$1,471,000.00	$2,200,000.00	$2,200,000.00	49.6%
Fire Protection Imp Fee	$173,400.00	$233,000.00	$233,000.00	34.4%
Police Protection Imp Fee	$104,000.00	$110,000.00	$110,000.00	5.8%
Storm Drainage Impact Fee	$95,000.00	$526,000.00	$526,000.00	453.7%
Water System Impact Fee	$815,000.00	$1,219,000.00	$1,219,000.00	49.6%
Wastewater System Imp Fee	$690,000.00	$1,158,000.00	$1,158,000.00	67.8%
Refuse/Recycle Impact Fee	$135,800.00	$230,000.00	$230,000.00	69.4%
Total:	**$4,272,200.00**	**$7,103,000.00**	**$7,103,000.00**	**66.3%**

Revenues by Source

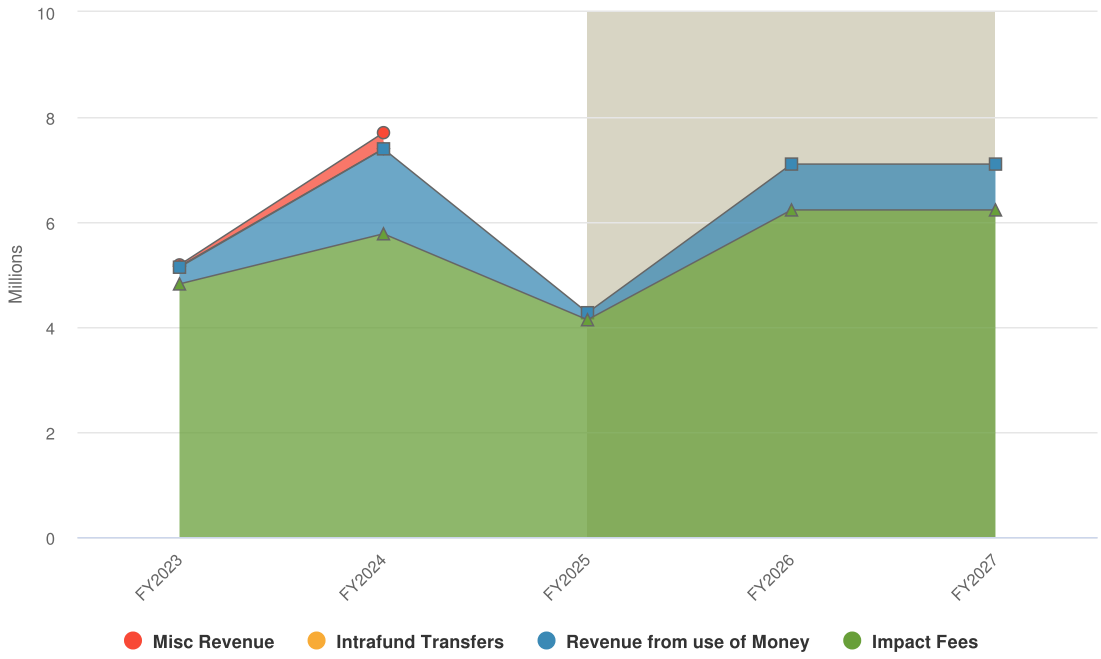
Projected 2026 Revenues by Source



Projected 2027 Revenues by Source



Budgeted and Historical Revenues by Source



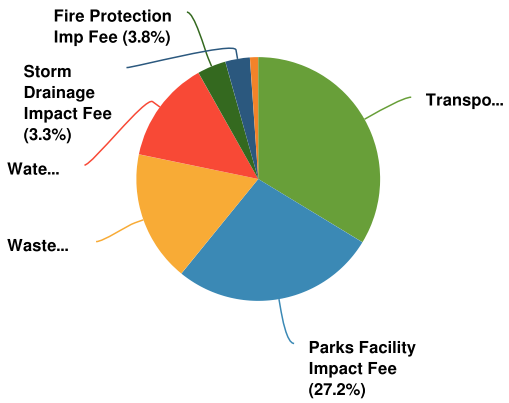
Grey background indicates budgeted figures.

Name	FY2025 Budget	FY2026 Budgeted	FY2027 Budgeted	FY2025 Budget vs. FY2026 Budgeted (% Change)
Revenue Source				

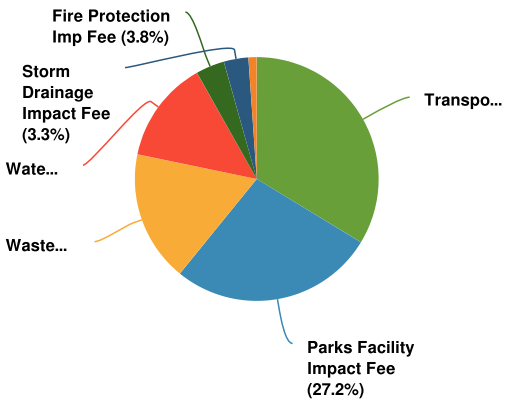
Name	FY2025 Budget	FY2026 Budgeted	FY2027 Budgeted	FY2025 Budget vs. FY2026 Budgeted (% Change)
Revenue from use of Money	$134,200.00	$873,000.00	$873,000.00	550.5%
Impact Fees	$4,138,000.00	$6,230,000.00	$6,230,000.00	50.6%
Total Revenue Source:	**$4,272,200.00**	**$7,103,000.00**	**$7,103,000.00**	**66.3%**

Expenditures by Fund

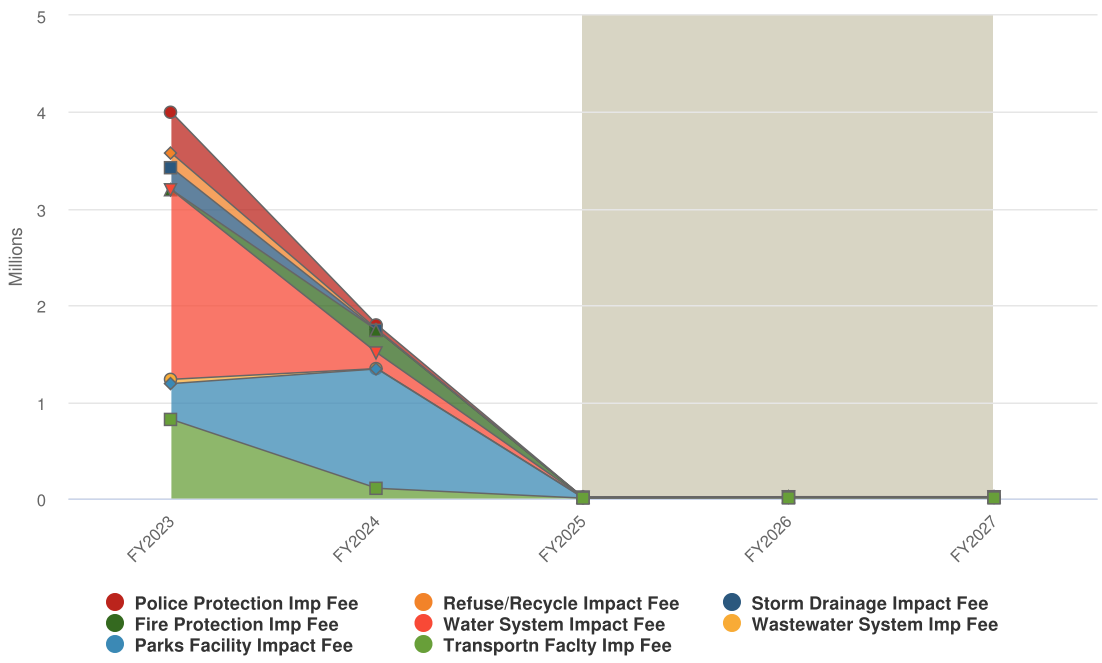
2026 Expenditures by Fund



2027 Expenditures by Fund



Budgeted and Historical Expenditures by Fund



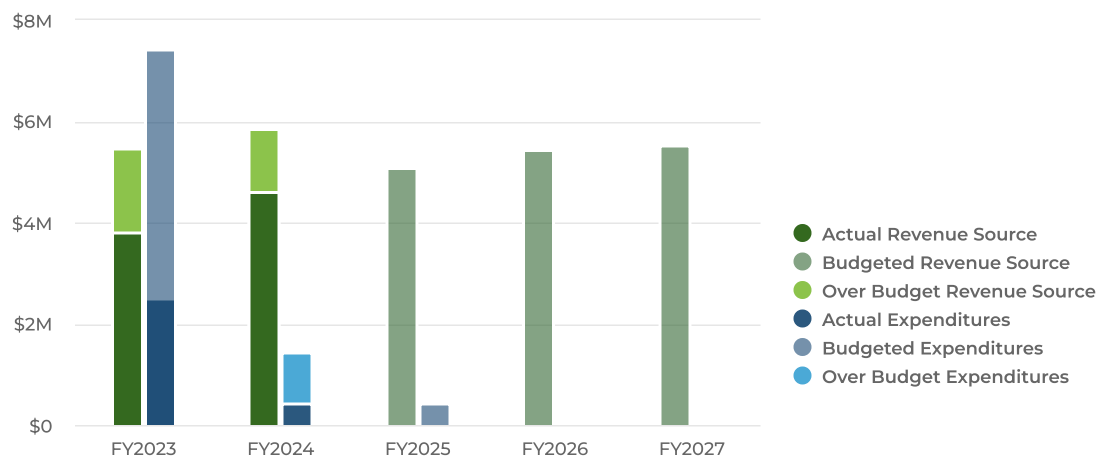
Grey background indicates budgeted figures.

Name	FY2025 Budget	FY2026 Budgeted	FY2027 Budgeted	FY2025 Budget vs. FY2026 Budgeted (% Change)
Parks Facility Impact Fee	$3,800.00	$5,000.00	$5,000.00	31.6%
Transportn Faclty Imp Fee	$4,100.00	$6,200.00	$6,200.00	51.2%
Fire Protection Imp Fee	$350.00	$700.00	$700.00	100%
Police Protection Imp Fee	$80.00	$0.00	$0.00	-100%
Storm Drainage Impact Fee	$500.00	$600.00	$600.00	20%
Water System Impact Fee	$2,500.00	$2,500.00	$2,500.00	0%
Wastewater System Imp Fee	$1,900.00	$3,200.00	$3,200.00	68.4%
Refuse/Recycle Impact Fee	$75.00	$200.00	$200.00	166.7%
Total:	**$13,305.00**	**$18,400.00**	**$18,400.00**	**38.3%**

Summary

The City of Hanford is projecting $5.44M of revenue in FY2026, which represents a 7.1% increase over the prior year and $5.55M of revenue in FY2027, which represents a 1.8% increase over the prior year.

Budgeted expenditures are projected to decrease by 97.8% or $421.93K to $9.68K in FY2026 and 0% or $0 in FY2027.

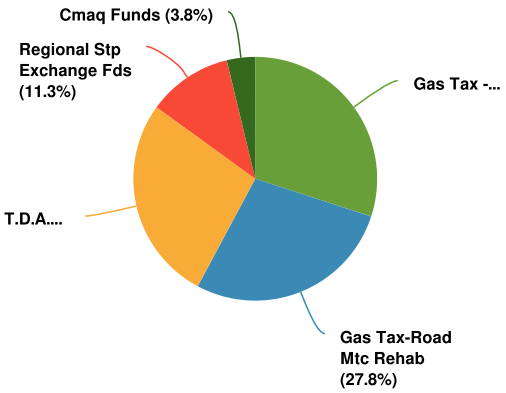


Street Funds Comprehensive Summary

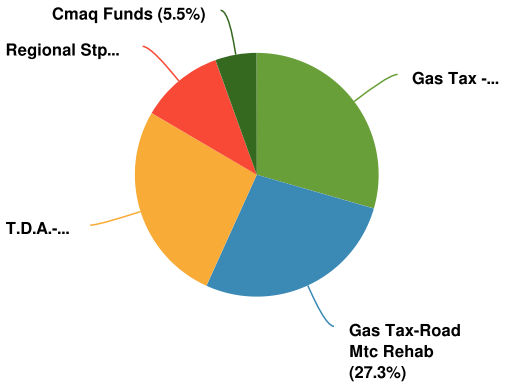
Name	FY2024 Actuals	FY2025 Budget	FY2026 Budgeted	FY2027 Budgeted
Beginning Fund Balance:	**$3,817,828.00**	**$6,874,717.00**	**$16,906,230.00**	**N/A**
Revenues				
Sales Tax and Franchise Fees	$1,213,113.00	$821,000.00	$1,200,000.00	$1,200,000.00
Aid/Grant from other Gov Agencies	$168,025.17	$789,000.00	$204,684.00	$305,011.00
Revenue from use of Money	$915,891.04	$63,800.00	$520,000.00	$520,000.00
Misc Revenue	$3,582,139.65	$3,410,200.00	$3,520,000.00	$3,520,000.00
Total Revenues:	**$5,879,168.86**	**$5,084,000.00**	**$5,444,684.00**	**$5,545,011.00**
Expenditures				
Services & Supplies	$46,392.27	$6,600.00	$9,675.00	$9,675.00
Equip/Fixed Assets/Capital Projects	$1,412,418.87	$425,000.00	$0.00	$0.00
Intrafund Transfers	$2,472.75	$0.00	$0.00	$0.00
Total Expenditures:	**$1,461,283.89**	**$431,600.00**	**$9,675.00**	**$9,675.00**
Total Revenues Less Expenditures:	**$4,417,884.97**	**$4,652,400.00**	**$5,435,009.00**	**$5,535,336.00**
Ending Fund Balance:	**$8,235,712.97**	**$11,527,117.00**	**$22,341,239.00**	**N/A**

Revenue by Fund

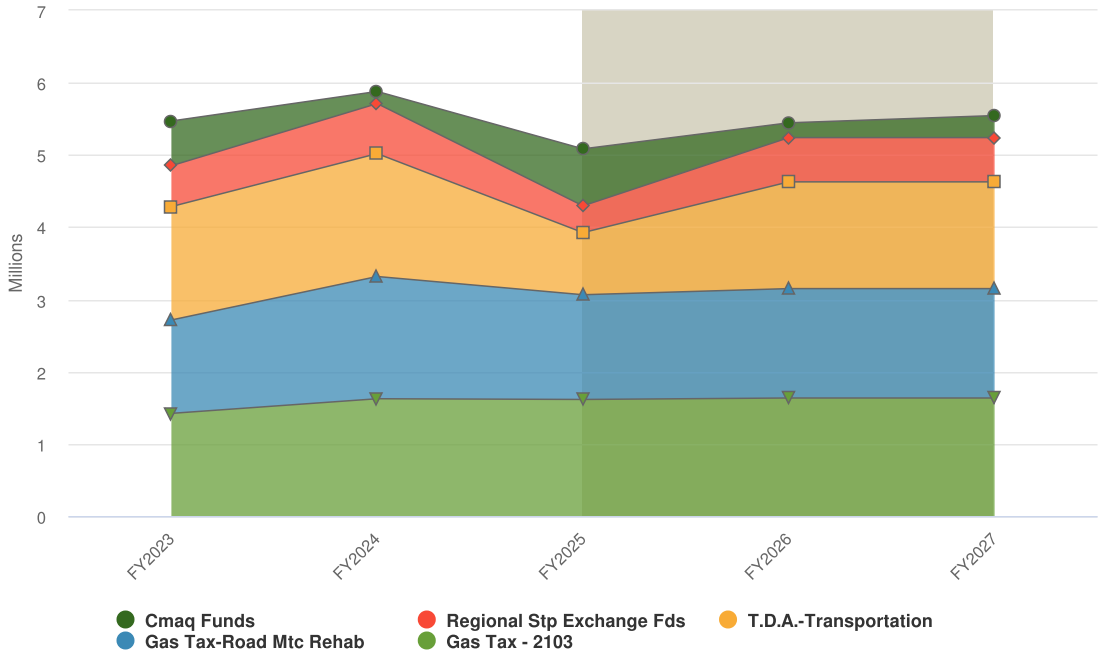
2026 Revenue by Fund



2027 Revenue by Fund



Budgeted and Historical Revenue by Fund



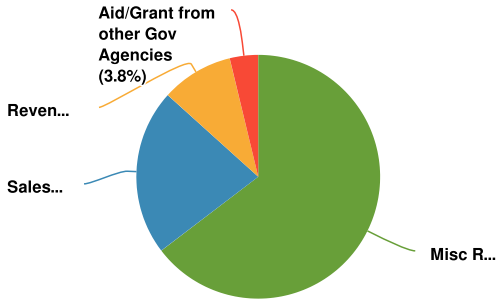
Grey background indicates budgeted figures.

Name	FY2025 Budget	FY2026 Budgeted	FY2027 Budgeted	FY2025 Budget vs. FY2026 Budgeted (% Change)
Gas Tax-Road Mtc Rehab	$1,450,000.00	$1,515,000.00	$1,515,000.00	4.5%

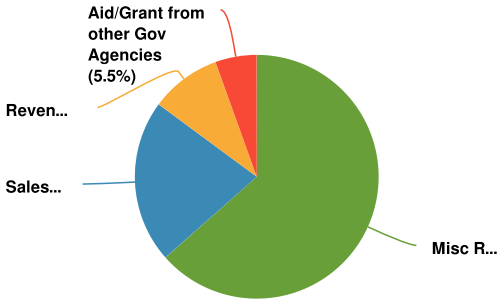
Name	FY2025 Budget	FY2026 Budgeted	FY2027 Budgeted	FY2025 Budget vs. FY2026 Budgeted (% Change)
T.D.A.-Transportation	$860,000.00	$1,478,000.00	$1,478,000.00	71.9%
Regional Stp Exchange Fds	$371,000.00	$613,000.00	$613,000.00	65.2%
Gas Tax - 2103	$1,614,000.00	$1,634,000.00	$1,634,000.00	1.2%
Cmaq Funds	$789,000.00	$204,684.00	$305,011.00	-74.1%
Total:	**$5,084,000.00**	**$5,444,684.00**	**$5,545,011.00**	**7.1%**

Revenues by Source

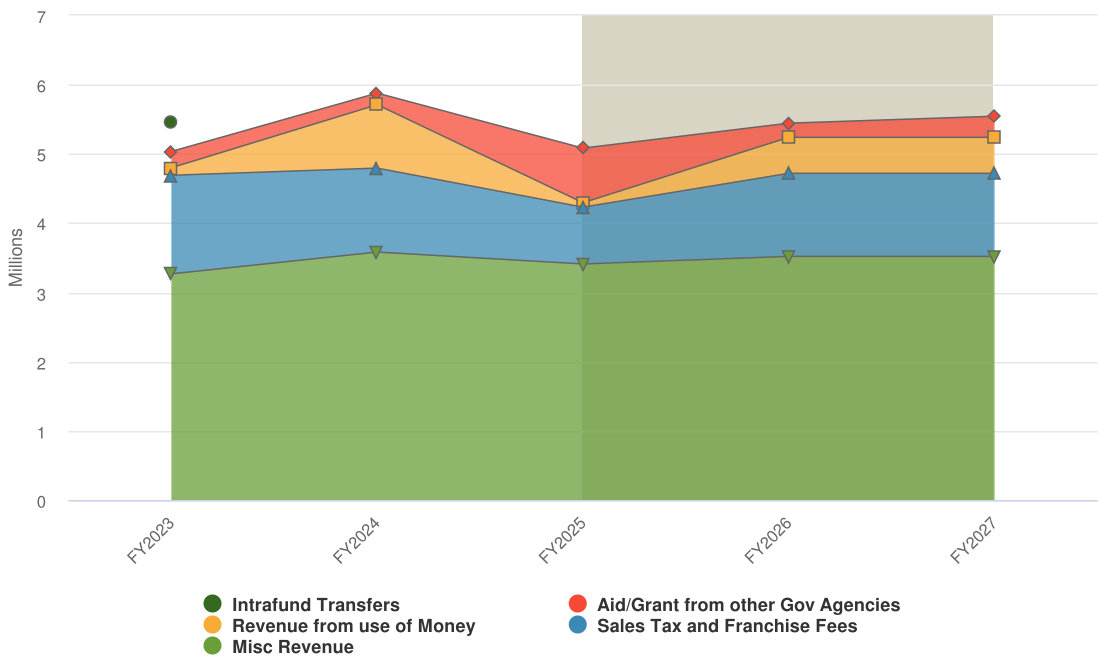
Projected 2026 Revenues by Source



Projected 2027 Revenues by Source



Budgeted and Historical Revenues by Source

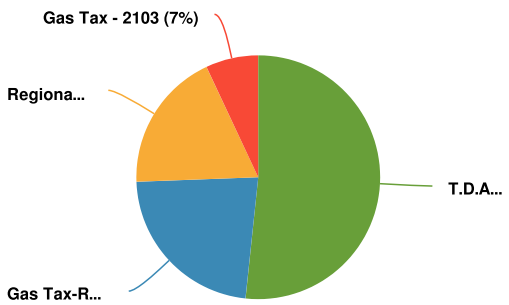


Grey background indicates budgeted figures.

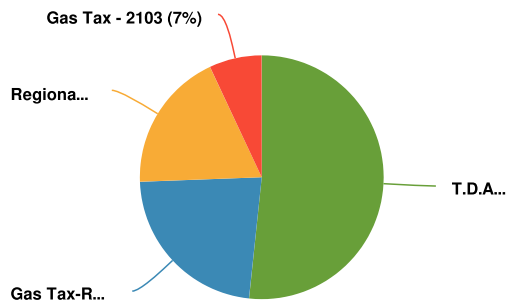
Name	FY2025 Budget	FY2026 Budgeted	FY2027 Budgeted	FY2025 Budget vs. FY2026 Budgeted (% Change)
Revenue Source				
Sales Tax and Franchise Fees	$821,000.00	$1,200,000.00	$1,200,000.00	46.2%
Aid/Grant from other Gov Agencies	$789,000.00	$204,684.00	$305,011.00	-74.1%
Revenue from use of Money	$63,800.00	$520,000.00	$520,000.00	715%
Misc Revenue	$3,410,200.00	$3,520,000.00	$3,520,000.00	3.2%
Total Revenue Source:	**$5,084,000.00**	**$5,444,684.00**	**$5,545,011.00**	**7.1%**

Expenditures by Fund

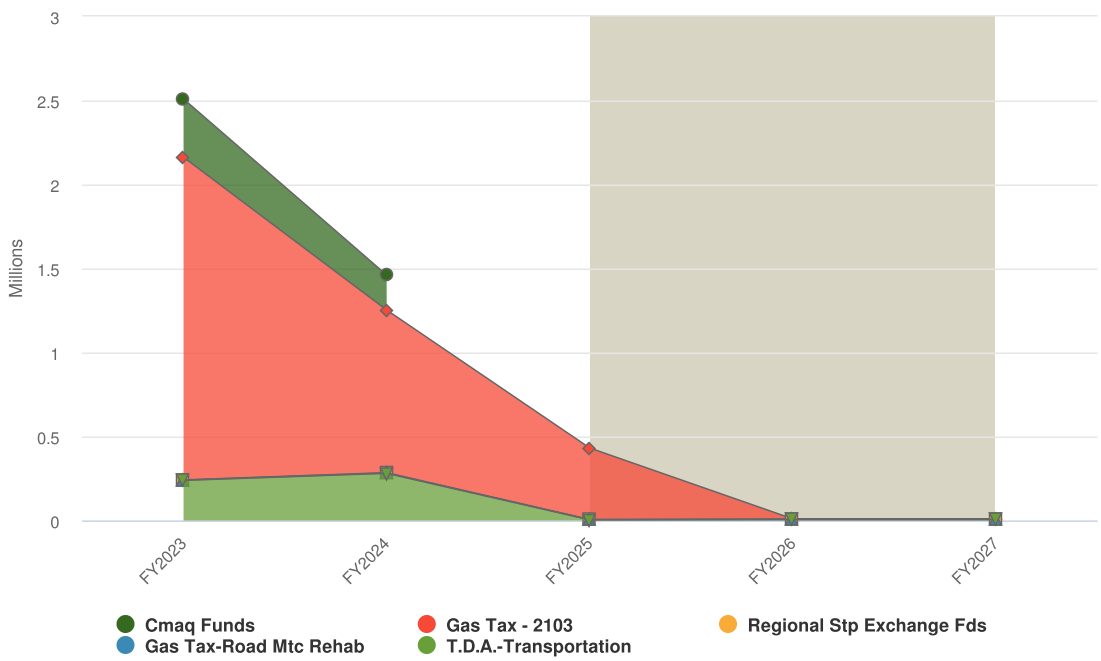
2026 Expenditures by Fund



2027 Expenditures by Fund



Budgeted and Historical Expenditures by Fund



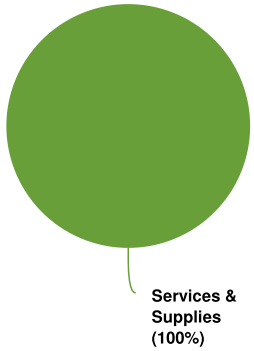
Grey background indicates budgeted figures.

Name	FY2025 Budget	FY2026 Budgeted	FY2027 Budgeted	FY2025 Budget vs. FY2026 Budgeted (% Change)
Gas Tax-Road Mtc Rehab	$900.00	$2,200.00	$2,200.00	144.4%

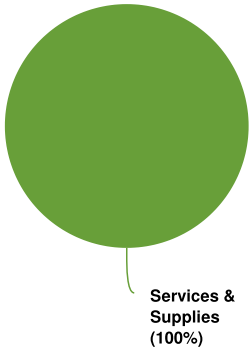
Name	FY2025 Budget	FY2026 Budgeted	FY2027 Budgeted	FY2025 Budget vs. FY2026 Budgeted (% Change)
T.D.A.-Transportation	$4,000.00	$5,000.00	$5,000.00	25%
Regional Stp Exchange Fds	$1,200.00	$1,800.00	$1,800.00	50%
Gas Tax - 2103	$425,500.00	$675.00	$675.00	-99.8%
Total:	**$431,600.00**	**$9,675.00**	**$9,675.00**	**-97.8%**

Expenditures by Expense Type

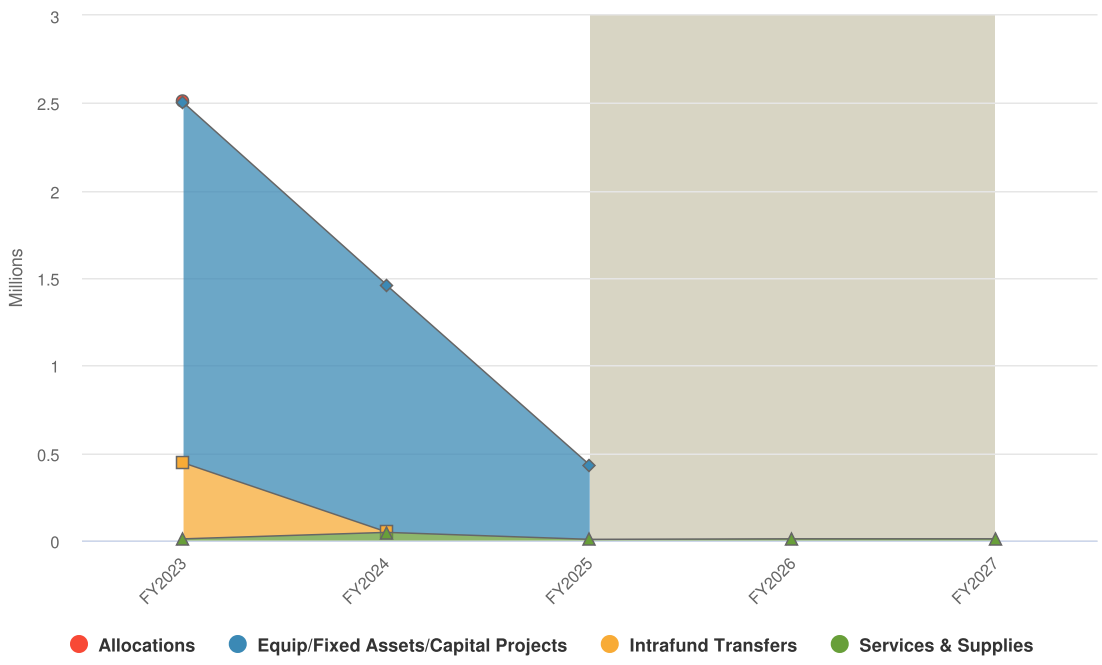
Budgeted 2026 Expenditures by Expense Type



Budgeted 2027 Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



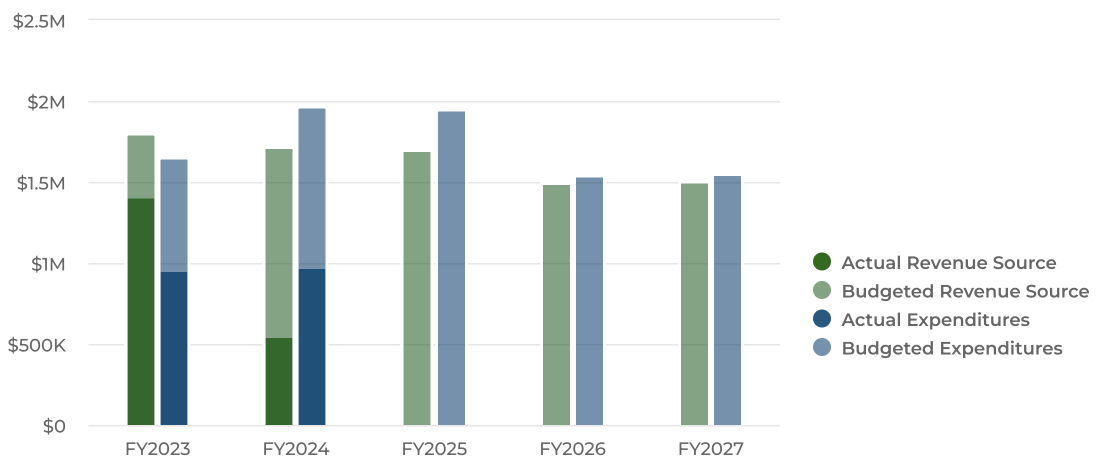
Grey background indicates budgeted figures.

Name	FY2025 Budget	FY2026 Budgeted	FY2027 Budgeted	FY2025 Budget vs. FY2026 Budgeted (% Change)
Expense Objects				
Services & Supplies	$6,600.00	$9,675.00	$9,675.00	46.6%
Equip/Fixed Assets/Capital Projects	$425,000.00	$0.00	$0.00	-100%
Total Expense Objects:	**$431,600.00**	**$9,675.00**	**$9,675.00**	**-97.8%**

Summary

The City of Hanford is projecting $1.5M of revenue in FY2026, which represents a 12.0% decrease over the prior year and $1.51M of revenue in FY2027, which represents a 0.7% increase over the prior year.

Budgeted expenditures are projected to decrease by 21.2% or $415.96K to $1.54M in FY2026 and 0.6% or $9.96K in FY2027.



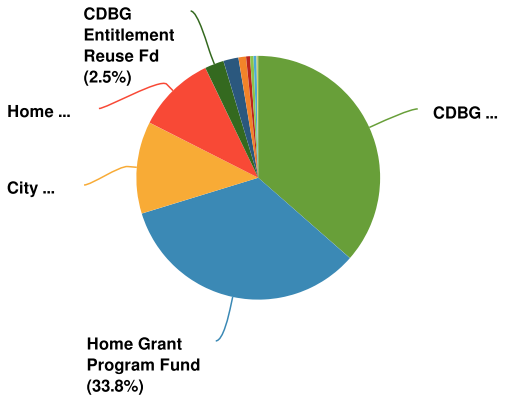
Housing Funds Comprehensive Summary

Name	FY2024 Actuals	FY2025 Budget	FY2026 Budgeted	FY2027 Budgeted
Beginning Fund Balance:	**$2,652,577.00**	**$23,050,279.00**	**$23,012,972.00**	**N/A**
Revenues				
Aid/Grant from other Gov Agencies	$623,117.54	$1,050,000.00	$1,044,484.00	$1,050,000.00
Revenue from use of Money	$224,339.36	$18,250.00	$114,700.00	$114,700.00
Misc Revenue	-$447,552.54	$487,900.00	$157,900.00	$157,900.00
Rents and Leases	$0.00	$3,844.00	$0.00	$0.00
Intrafund Transfers	$156,274.06	$145,647.00	$183,195.00	$187,635.00
Total Revenues:	**$556,178.42**	**$1,705,641.00**	**$1,500,279.00**	**$1,510,235.00**
Expenditures				
Personnel Services	$216,490.81	$243,705.00	$255,026.00	$258,966.00
Services & Supplies	$738,634.88	$1,435,240.00	$1,378,352.00	$1,384,368.00
Reserve	$7,664.16	$7,619.00	$8,737.00	$8,737.00
Allocations	-$137,884.25	-$139,749.00	-$116,926.00	-$116,926.00
Debt Service	$0.00	$842.00	$0.00	$0.00
Intrafund Transfers	$158,264.21	$410,000.00	$16,510.00	$16,510.00

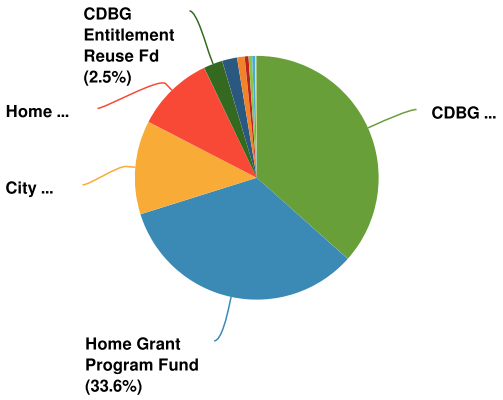
Name	FY2024 Actuals	FY2025 Budget	FY2026 Budgeted	FY2027 Budgeted
Total Expenditures:	$983,169.81	$1,957,657.00	$1,541,699.00	$1,551,655.00
Total Revenues Less Expenditures:	-$426,991.39	-$252,016.00	-$41,420.00	-$41,420.00
Ending Fund Balance:	$2,225,585.61	$22,798,263.00	$22,971,552.00	N/A

Revenue by Fund

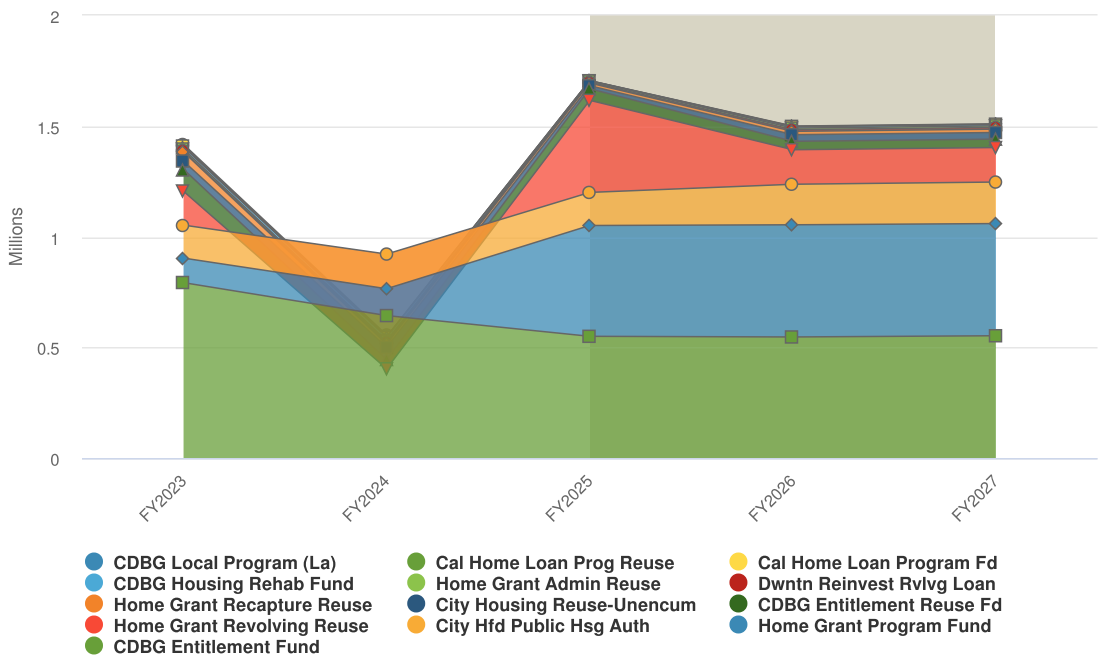
2026 Revenue by Fund



2027 Revenue by Fund



Budgeted and Historical Revenue by Fund

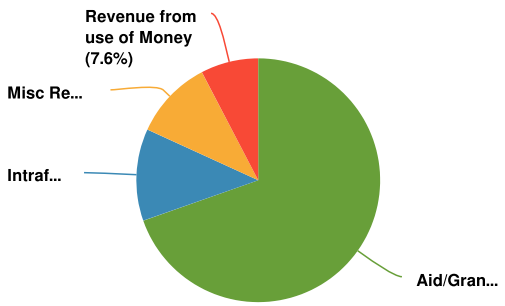


Grey background indicates budgeted figures.

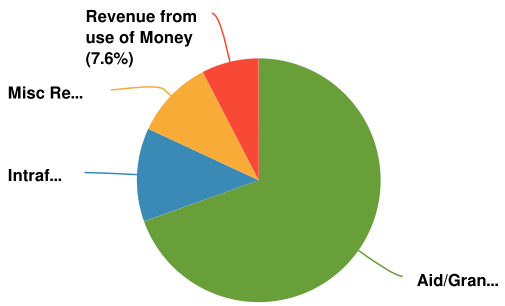
Name	FY2025 Budget	FY2026 Budgeted	FY2027 Budgeted	FY2025 Budget vs. FY2026 Budgeted (% Change)
Dwntn Reinvest Rvlvg Loan	$3,800.00	$7,800.00	$7,800.00	105.3%
CDBG Entitlement Reuse Fd	$52,300.00	$38,000.00	$38,000.00	-27.3%
City Housing Reuse-Unencum	$13,600.00	$30,000.00	$30,000.00	120.6%
CDBG Housing Rehab Fund	$1,100.00	$6,000.00	$6,000.00	445.5%
Cal Home Loan Prog Reuse	$300.00	$1,400.00	$1,400.00	366.7%
Cal Home Loan Program Fd	$300.00	$1,700.00	$1,700.00	466.7%
Home Grant Revolving Reuse	$416,300.00	$156,000.00	$156,000.00	-62.5%
Home Grant Recapture Reuse	$12,200.00	$15,100.00	$15,100.00	23.8%
Home Grant Admin Reuse	$5,350.00	$7,000.00	$7,000.00	30.8%
Home Grant Program Fund	$500,900.00	$507,000.00	$507,000.00	1.2%
City Hfd Public Hsg Auth	$149,491.00	$183,195.00	$187,635.00	22.5%
CDBG Entitlement Fund	$550,000.00	$547,084.00	$552,600.00	-0.5%
Total:	**$1,705,641.00**	**$1,500,279.00**	**$1,510,235.00**	**-12%**

Revenues by Source

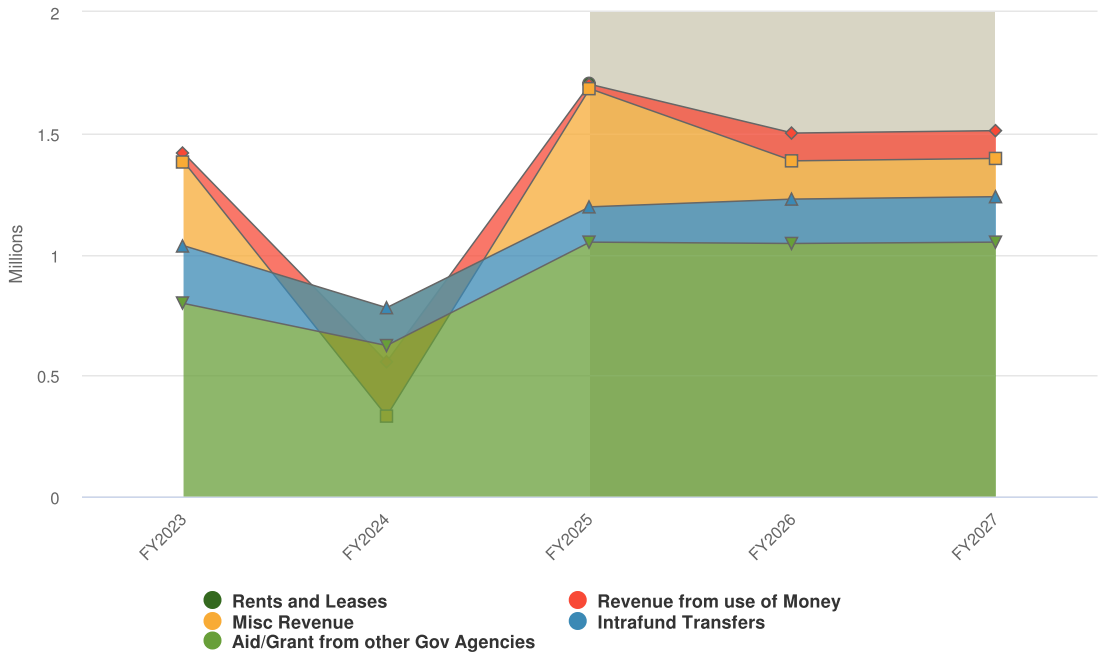
Projected 2026 Revenues by Source



Projected 2027 Revenues by Source



Budgeted and Historical Revenues by Source



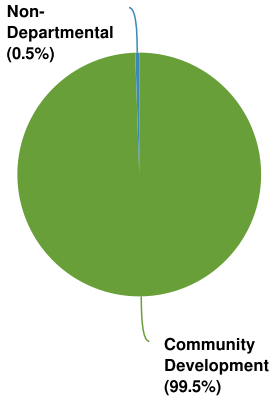
Grey background indicates budgeted figures.

Name	FY2025 Budget	FY2026 Budgeted	FY2027 Budgeted	FY2025 Budget vs. FY2026 Budgeted (% Change)
Revenue Source				

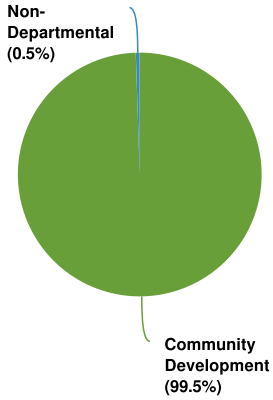
Name	FY2025 Budget	FY2026 Budgeted	FY2027 Budgeted	FY2025 Budget vs. FY2026 Budgeted (% Change)
Aid/Grant from other Gov Agencies	$1,050,000.00	$1,044,484.00	$1,050,000.00	-0.5%
Revenue from use of Money	$18,250.00	$114,700.00	$114,700.00	528.5%
Misc Revenue	$487,900.00	$157,900.00	$157,900.00	-67.6%
Rents and Leases	$3,844.00	$0.00	$0.00	-100%
Intrafund Transfers	$145,647.00	$183,195.00	$187,635.00	25.8%
Total Revenue Source:	**$1,705,641.00**	**$1,500,279.00**	**$1,510,235.00**	**-12%**

Revenue by Department

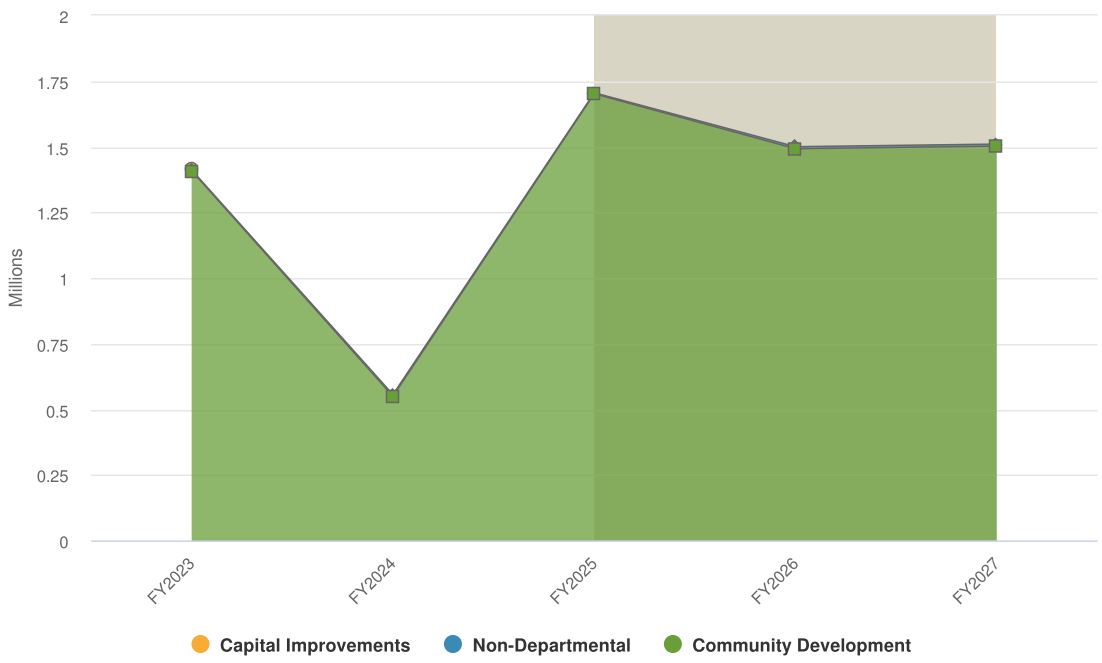
Projected 2026 Revenue by Department



Projected 2027 Revenue by Department



Budgeted and Historical Revenue by Department

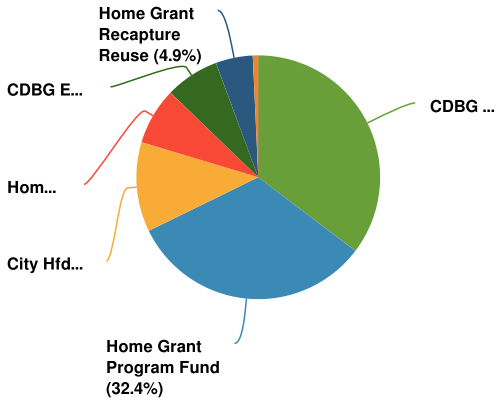


Grey background indicates budgeted figures.

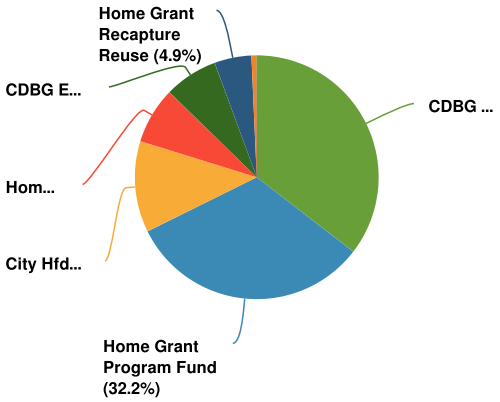
Name	FY2025 Budget	FY2026 Budgeted	FY2027 Budgeted	FY2025 Budget vs. FY2026 Budgeted (% Change)
Revenue				
Community Development	$1,701,841.00	$1,492,479.00	$1,502,435.00	-12.3%
Non-Departmental	$3,800.00	$7,800.00	$7,800.00	105.3%
Total Revenue:	**$1,705,641.00**	**$1,500,279.00**	**$1,510,235.00**	**-12%**

Expenditures by Fund

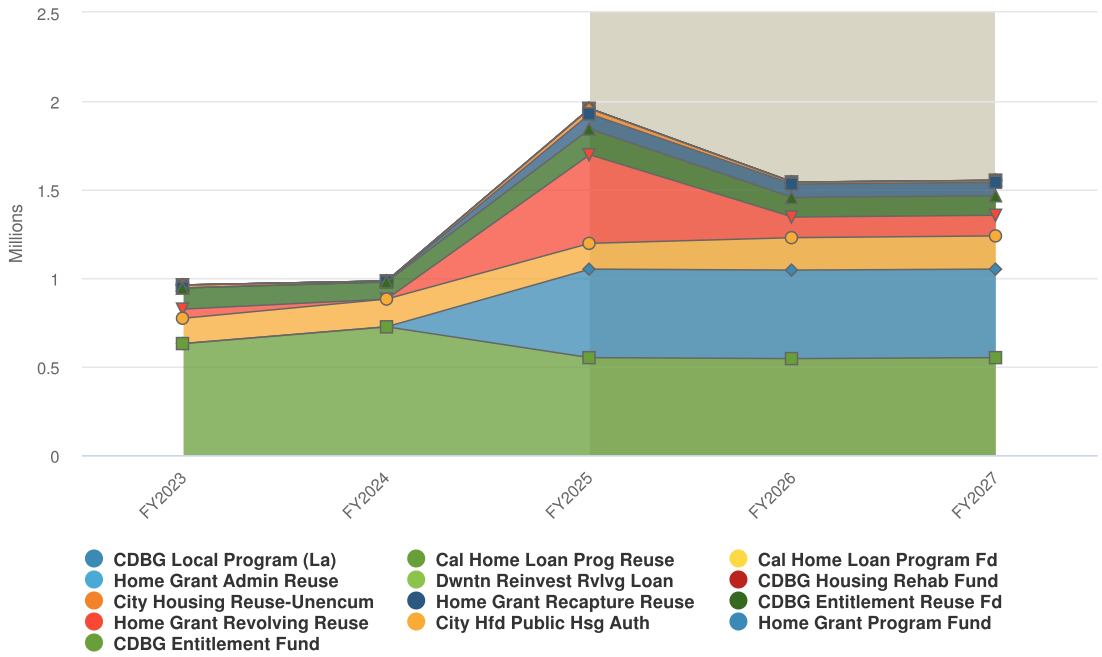
2026 Expenditures by Fund



2027 Expenditures by Fund



Budgeted and Historical Expenditures by Fund



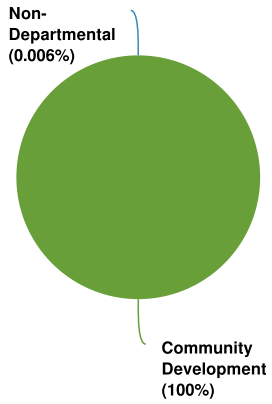
Grey background indicates budgeted figures.

Name	FY2025 Budget	FY2026 Budgeted	FY2027 Budgeted	FY2025 Budget vs. FY2026 Budgeted (% Change)
Dwntn Reinvest Rvlvg Loan	$100.00	$100.00	$100.00	0%

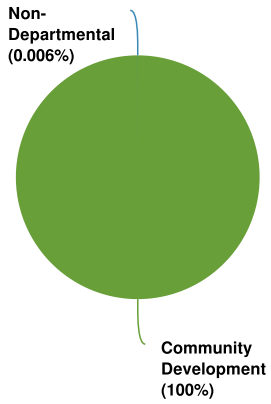
Name	FY2025 Budget	FY2026 Budgeted	FY2027 Budgeted	FY2025 Budget vs. FY2026 Budgeted (% Change)
CDBG Entitlement Reuse Fd	$145,250.00	$110,250.00	$110,250.00	-24.1%
City Housing Reuse-Unencum	$30,400.00	$10,450.00	$10,450.00	-65.6%
CDBG Housing Rehab Fund	$150.00	$150.00	$150.00	0%
Cal Home Loan Prog Reuse	$30.00	$30.00	$30.00	0%
Cal Home Loan Program Fd	$40.00	$40.00	$40.00	0%
Home Grant Revolving Reuse	$500,650.00	$116,550.00	$116,550.00	-76.7%
Home Grant Recapture Reuse	$85,250.00	$76,160.00	$76,160.00	-10.7%
Home Grant Admin Reuse	$40.00	$40.00	$40.00	0%
Home Grant Program Fund	$500,100.00	$500,150.00	$500,150.00	0%
City Hfd Public Hsg Auth	$145,647.00	$183,195.00	$187,635.00	25.8%
CDBG Entitlement Fund	$550,000.00	$544,584.00	$550,100.00	-1%
Total:	**$1,957,657.00**	**$1,541,699.00**	**$1,551,655.00**	**-21.2%**

Expenditures by Function

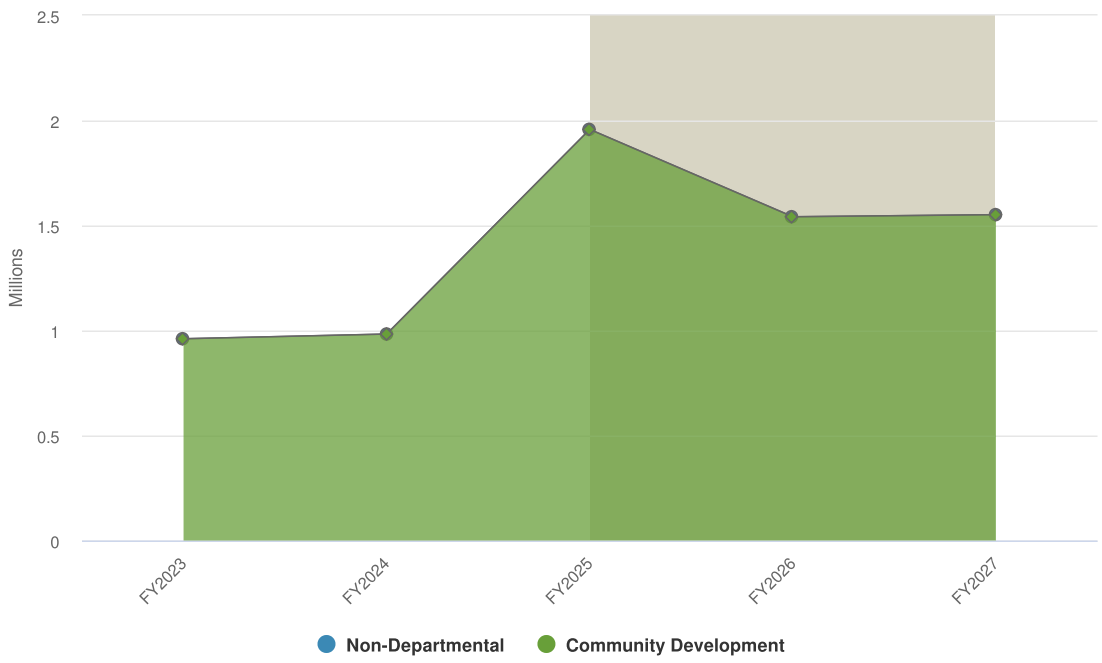
Budgeted 2026 Expenditures by Function



Budgeted 2027 Expenditures by Function



Budgeted and Historical Expenditures by Function

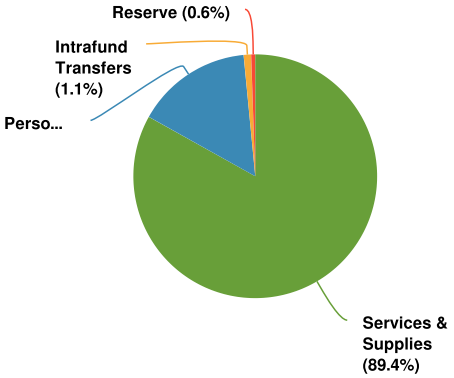


Grey background indicates budgeted figures.

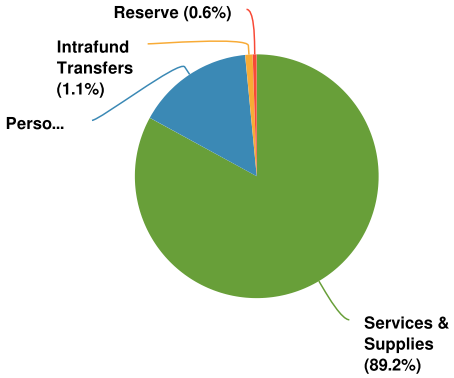
Name	FY2025 Budget	FY2026 Budgeted	FY2027 Budgeted	FY2025 Budget vs. FY2026 Budgeted (% Change)
Expenditures				
Community Development	$1,957,557.00	$1,541,599.00	$1,551,555.00	-21.2%
Non-Departmental	$100.00	$100.00	$100.00	0%
Total Expenditures:	**$1,957,657.00**	**$1,541,699.00**	**$1,551,655.00**	**-21.2%**

Expenditures by Expense Type

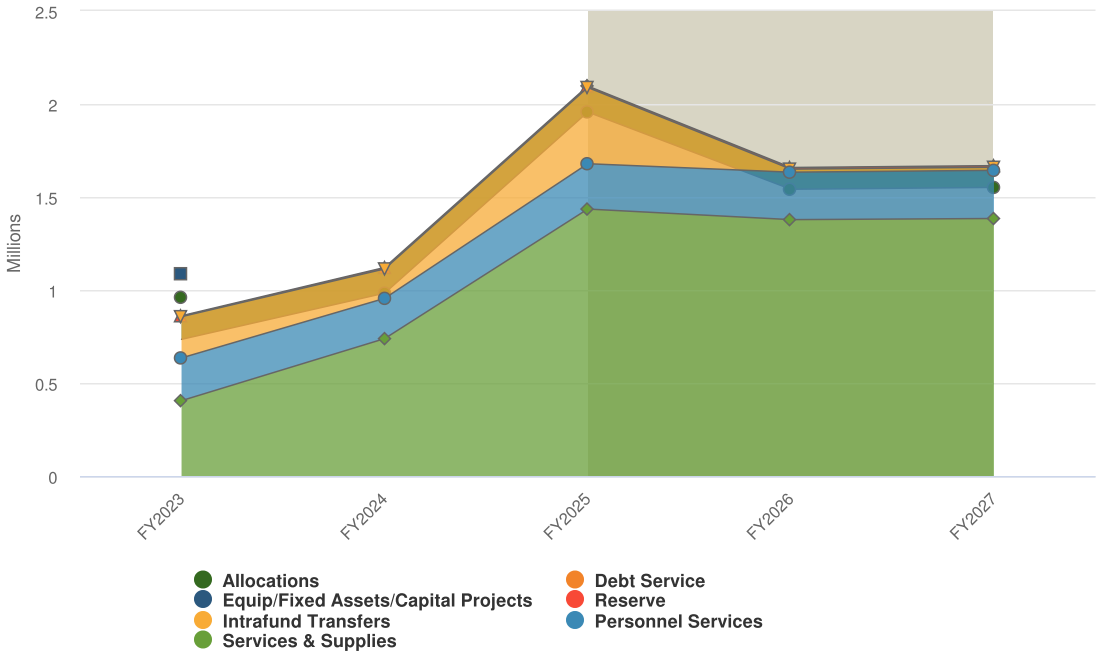
Budgeted 2026 Expenditures by Expense Type



Budgeted 2027 Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Grey background indicates budgeted figures.

Name	FY2025 Budget	FY2026 Budgeted	FY2027 Budgeted	FY2025 Budget vs. FY2026 Budgeted (% Change)
Expense Objects				
Personnel Services	$243,705.00	$255,026.00	$258,966.00	4.6%
Services & Supplies	$1,435,240.00	$1,378,352.00	$1,384,368.00	-4%
Reserve	$7,619.00	$8,737.00	$8,737.00	14.7%
Allocations	-$139,749.00	-$116,926.00	-$116,926.00	-16.3%
Debt Service	$842.00	$0.00	$0.00	-100%
Intrafund Transfers	$410,000.00	$16,510.00	$16,510.00	-96%
Total Expense Objects:	**$1,957,657.00**	**$1,541,699.00**	**$1,551,655.00**	**-21.2%**

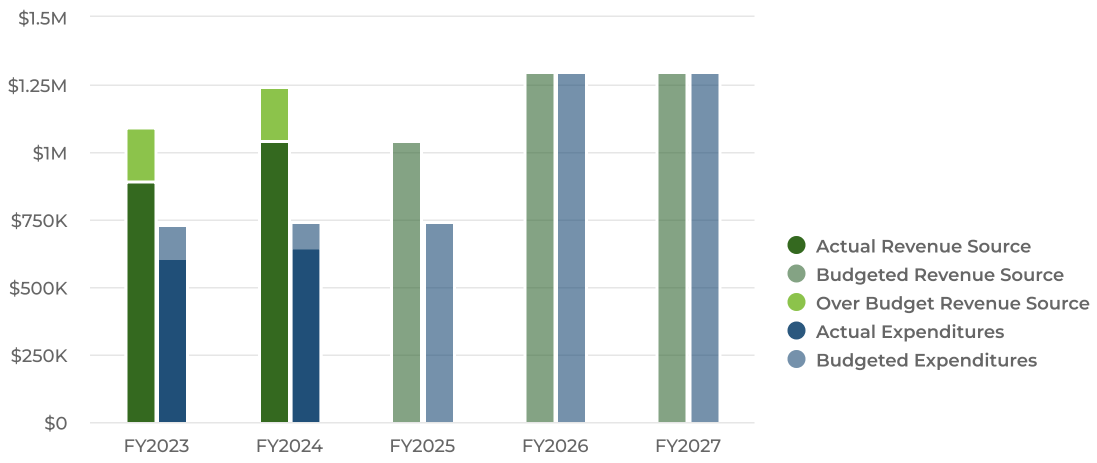
Landscape Assessment District Funds

Landscape Assessment Districts (LADs) are parcels of land that are privately owned but maintained by the City of Hanford. The property owners pay a special fee--or assessment--to fund landscaping and maintenance. There are 43 Landscape Assessment Districts in Hanford.

Summary

The City of Hanford is projecting $1.3M of revenue in FY2026, which represents a 24.7% increase over the prior year and $1.3M of revenue in FY2027, which represents a 0% increase over the prior year.

Budgeted expenditures are projected to increase by 74.8% or $556.89K to $1.3M in FY2026 and 0% or $0 in FY2027.

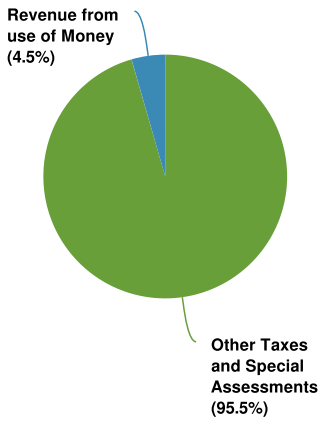


Landscape Assessment District Funds Comprehensive Summary

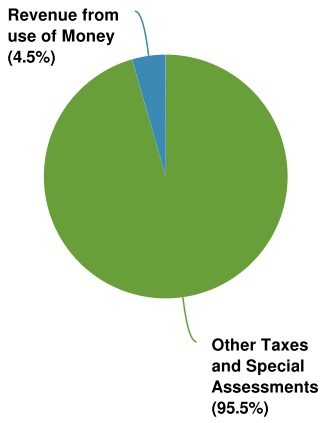
Name	FY2024 Actuals	FY2025 Budget	FY2026 Budgeted	FY2027 Budgeted
Beginning Fund Balance:	**$974,098.00**	**$1,450,199.00**	**$2,045,301.00**	**N/A**
Revenues				
Revenue from use of Money	$107,698.83	$4,640.00	$58,165.00	$58,165.00
Other Taxes and Special Assessments	$1,136,594.66	$1,038,707.00	$1,243,097.00	$1,243,097.00
Total Revenues:	**$1,244,293.49**	**$1,043,347.00**	**$1,301,262.00**	**$1,301,262.00**
Expenditures				
Services & Supplies	$555,180.82	$650,339.00	$1,183,339.00	$1,183,339.00
Allocations	$94,012.00	$94,030.00	$117,923.00	$117,923.00
Total Expenditures:	**$649,192.82**	**$744,369.00**	**$1,301,262.00**	**$1,301,262.00**
Total Revenues Less Expenditures:	**$595,100.67**	**$298,978.00**	**$0.00**	**$0.00**
Ending Fund Balance:	**$1,569,198.67**	**$1,749,177.00**	**$2,045,301.00**	**N/A**

Revenues by Source

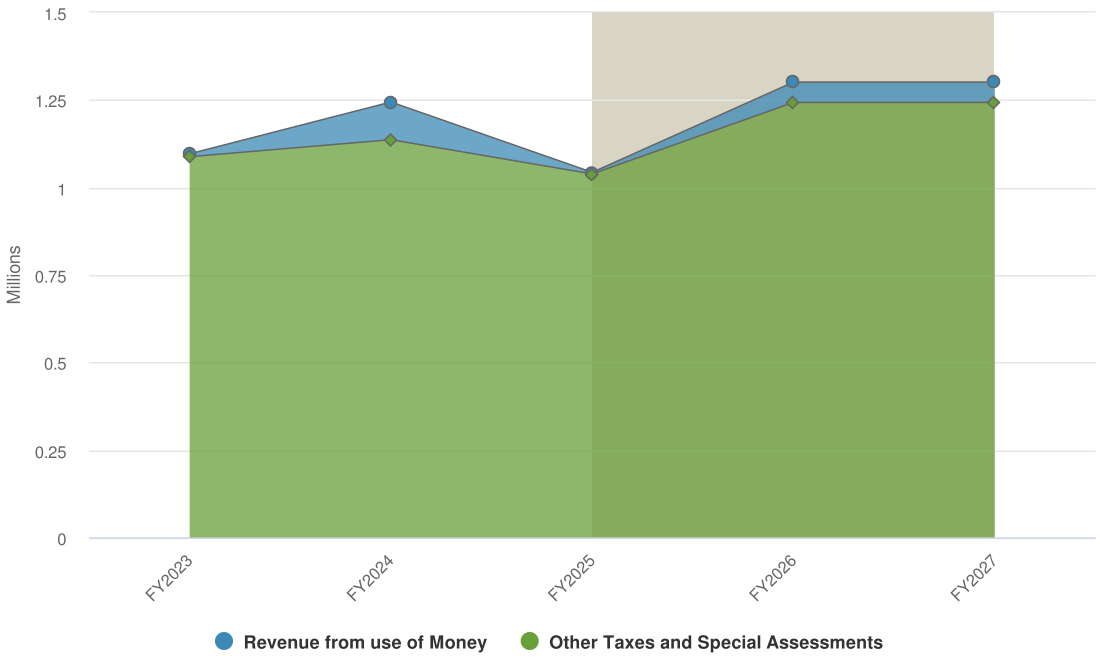
Projected 2026 Revenues by Source



Projected 2027 Revenues by Source



Budgeted and Historical Revenues by Source

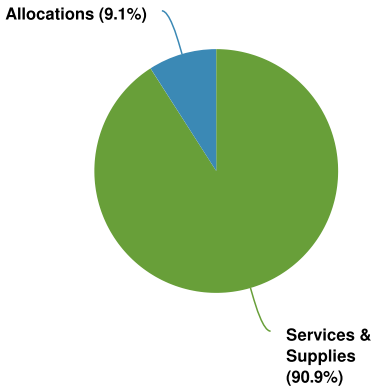


Grey background indicates budgeted figures.

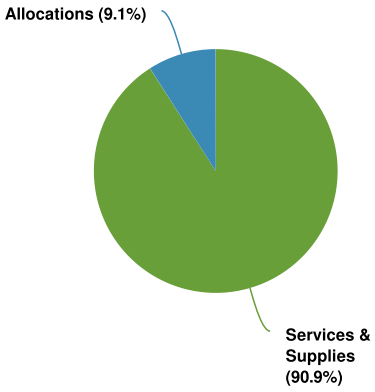
Name	FY2025 Budget	FY2026 Budgeted	FY2027 Budgeted	FY2025 Budget vs. FY2026 Budgeted (% Change)
Revenue Source				
Revenue from use of Money	$4,640.00	$58,165.00	$58,165.00	1,153.6%
Other Taxes and Special Assessments	$1,038,707.00	$1,243,097.00	$1,243,097.00	19.7%
Total Revenue Source:	**$1,043,347.00**	**$1,301,262.00**	**$1,301,262.00**	**24.7%**

Expenditures by Expense Type

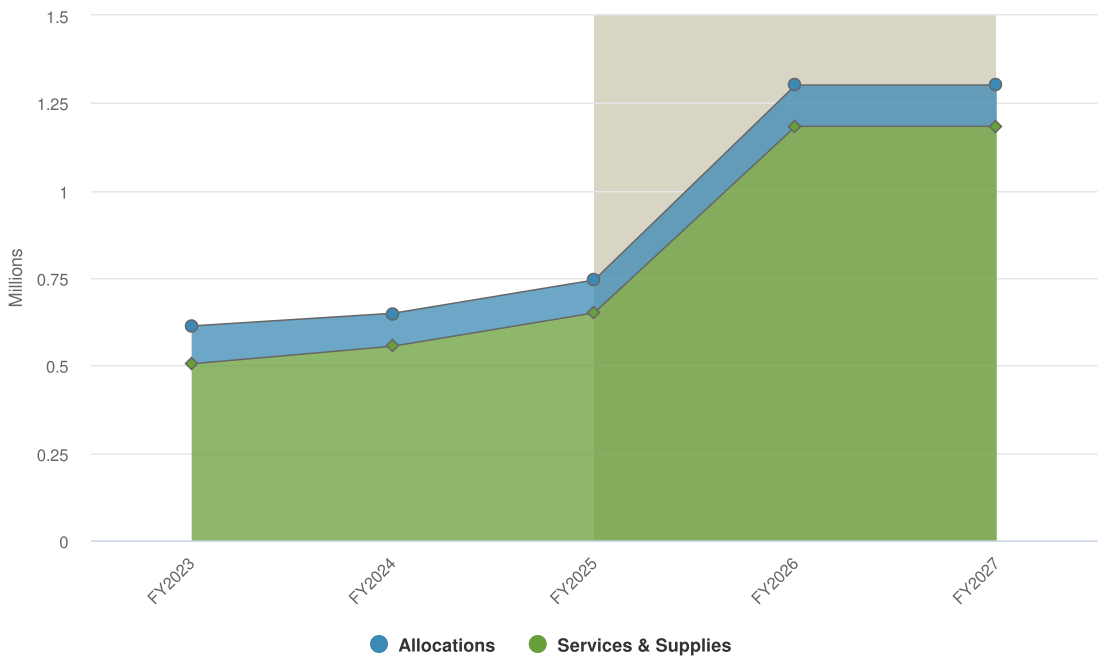
Budgeted 2026 Expenditures by Expense Type



Budgeted 2027 Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Grey background indicates budgeted figures.

Name	FY2025 Budget	FY2026 Budgeted	FY2027 Budgeted	FY2025 Budget vs. FY2026 Budgeted (% Change)
Expense Objects				
Services & Supplies	$650,339.00	$1,183,339.00	$1,183,339.00	82%
Allocations	$94,030.00	$117,923.00	$117,923.00	25.4%
Total Expense Objects:	**$744,369.00**	**$1,301,262.00**	**$1,301,262.00**	**74.8%**

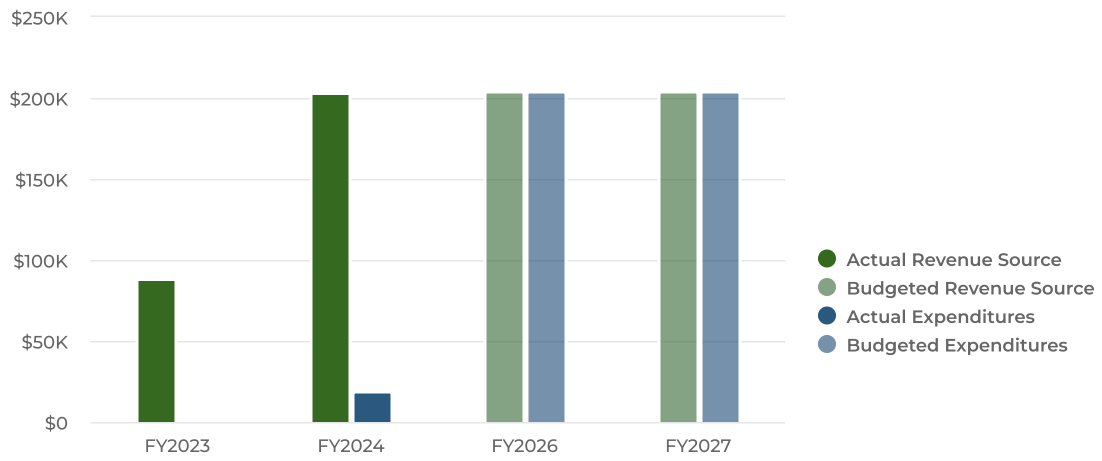
Community Facilities District

A Community Facilities District (CFD) is a special taxing district that allows the financing of the installation, operation and maintenance of public improvements such as roads, water and wastewater facilities, flood control and drainage projects that benefit a specified area. There is currently 1 Community Facilities District in Hanford.

Summary

The City of Hanford is projecting $204.36K of revenue in FY2026, which represents a 0% increase over the prior year and $204.36K of revenue in FY2027, which represents a 0% increase over the prior year.

Budgeted expenditures are projected to increase by 0% or $204.36K to $204.36K in FY2026 and 0% or $0 in FY2027.

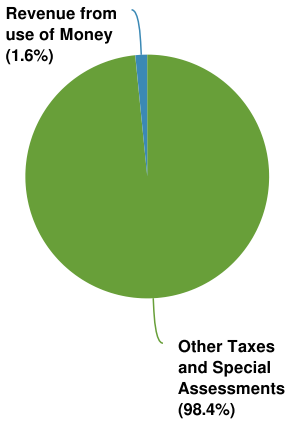


Community Facilities District Comprehensive Summary

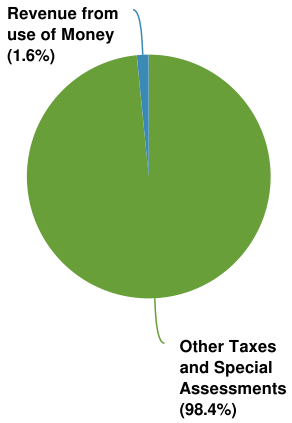
Name	FY2024 Actuals	FY2026 Budgeted	FY2027 Budgeted
Beginning Fund Balance:	**N/A**	**$273,052.00**	**N/A**
Revenues			
Revenue from use of Money	$2,393.92	$3,200.00	$3,200.00
Other Taxes and Special Assessments	$201,159.00	$201,159.00	$201,159.00
Total Revenues:	**$203,552.92**	**$204,359.00**	**$204,359.00**
Expenditures			
Services & Supplies	$19,304.01	$193,302.00	$193,302.00
Allocations		$11,057.00	$11,057.00
Total Expenditures:	**$19,304.01**	**$204,359.00**	**$204,359.00**
Total Revenues Less Expenditures:	**$184,248.91**	**$0.00**	**$0.00**
Ending Fund Balance:	**N/A**	**$273,052.00**	**N/A**

Revenues by Source

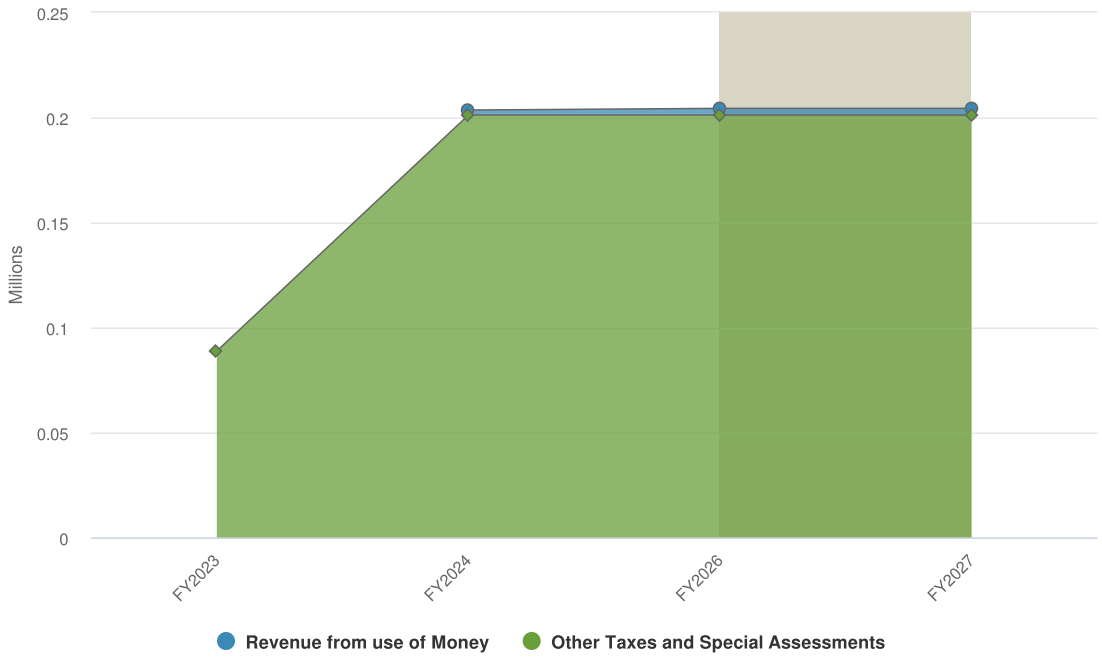
Projected 2026 Revenues by Source



Projected 2027 Revenues by Source



Budgeted and Historical Revenues by Source

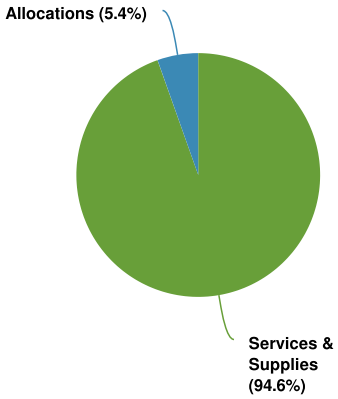


Grey background indicates budgeted figures.

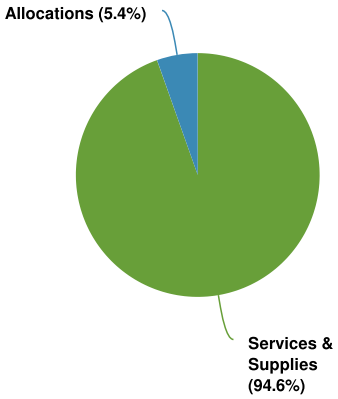
Name	FY2026 Budgeted	FY2027 Budgeted	FY2025 Budget vs. FY2026 Budgeted (% Change)
Revenue Source			
Revenue from use of Money	$3,200.00	$3,200.00	N/A
Other Taxes and Special Assessments	$201,159.00	$201,159.00	N/A
Total Revenue Source:	**$204,359.00**	**$204,359.00**	**N/A**

Expenditures by Expense Type

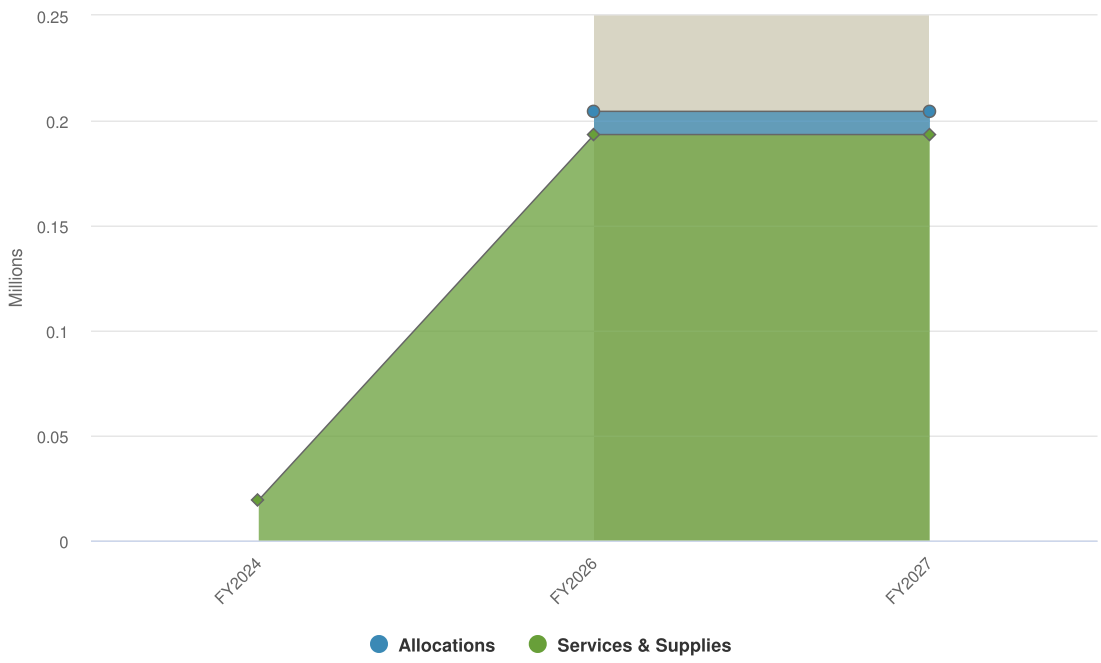
Budgeted 2026 Expenditures by Expense Type



Budgeted 2027 Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



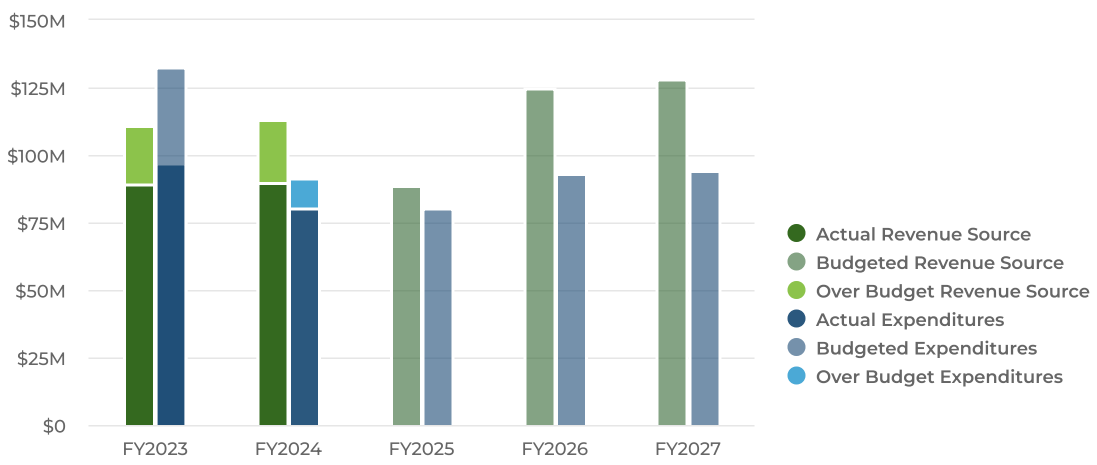
Grey background indicates budgeted figures.

Name	FY2026 Budgeted	FY2027 Budgeted	FY2025 Budget vs. FY2026 Budgeted (% Change)
Expense Objects			
Services & Supplies	$193,302.00	$193,302.00	N/A
Allocations	$11,057.00	$11,057.00	N/A
Total Expense Objects:	**$204,359.00**	**$204,359.00**	**N/A**

Summary

The City of Hanford is projecting $124.92M of revenue in FY2026, which represents a 41.0% increase over the prior year and $128.32M of revenue in FY2027, which represents a 2.7% increase over the prior year.

Budgeted expenditures are projected to increase by 15.5% or $12.48M to $93.12M in FY2026 and 1.4% or $1.34M in FY2027.



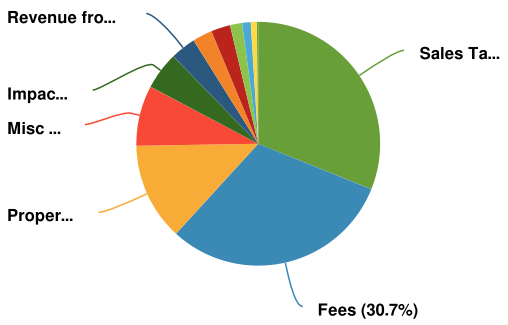
All Funds Comprehensive Summary

Name	FY2024 Actuals	FY2025 Budget	FY2026 Budgeted	FY2027 Budgeted
Beginning Fund Balance:	**$171,236,517.00**	**$207,771,063.00**	**$245,334,439.00**	**N/A**
Revenues				
Property Taxes	$15,206,894.85	$13,949,000.00	$16,172,000.00	$17,035,000.00
Sales Tax and Franchise Fees	$18,833,904.80	$20,448,230.00	$38,841,670.00	$39,550,670.00
Licenses and Permits	$1,953,047.80	$1,143,700.00	$1,985,600.00	$1,985,600.00
Fines and Forfeitures	$242,751.79	$151,900.00	$234,100.00	$235,100.00
Aid/Grant from other Gov Agencies	$10,084,663.61	$2,583,300.00	$3,266,549.00	$3,372,392.00
Revenue from use of Money	$7,806,336.23	$723,860.00	$4,212,865.00	$4,212,865.00
Misc Revenue	$9,992,447.83	$9,257,920.00	$10,014,709.00	$9,724,680.00
Rents and Leases	$1,385,626.43	$1,167,181.00	$989,940.00	$996,440.00
Other Taxes and Special Assessments	$3,169,922.42	$3,401,707.00	$3,189,097.00	$3,239,647.00
Fees	$30,900,885.08	$30,060,045.00	$38,346,500.00	$40,294,500.00
Impact Fees	$5,775,586.70	$4,138,000.00	$6,230,000.00	$6,230,000.00
Intrafund Transfers	$8,137,848.44	$1,589,692.00	$1,433,669.00	$1,444,512.00
Total Revenues:	**$113,489,915.98**	**$88,614,535.00**	**$124,916,699.00**	**$128,321,406.00**

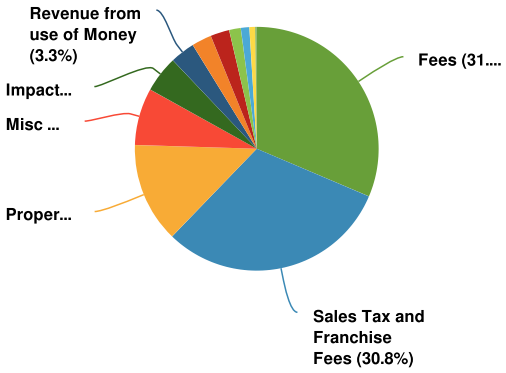
Name	FY2024 Actuals	FY2025 Budget	FY2026 Budgeted	FY2027 Budgeted
Expenditures				
Personnel Services	$37,796,905.28	$41,623,564.00	$49,350,039.80	$50,007,000.00
Services & Supplies	$40,102,718.14	$38,467,271.00	$44,136,864.18	$44,590,410.00
Reserve	$2,753,383.26	$2,411,817.00	$3,492,136.17	$3,492,136.00
Allocations	-$11,813,024.48	-$12,830,175.00	-$14,183,397.00	-$14,183,757.00
Debt Service	$4,037,769.27	$8,464,561.00	$9,143,361.00	$9,117,011.00
Equip/Fixed Assets/Capital Projects	$10,618,361.43	$502,000.00	$0.00	$0.00
Intrafund Transfers	$8,321,761.99	$1,999,692.00	$1,184,244.00	$1,445,088.00
Total Expenditures:	**$91,817,874.89**	**$80,638,730.00**	**$93,123,248.15**	**$94,467,888.00**
Total Revenues Less Expenditures:	**$21,672,041.09**	**$7,975,805.00**	**$31,793,450.85**	**$33,853,518.00**
Ending Fund Balance:	**$192,908,558.09**	**$215,746,868.00**	**$277,127,889.85**	**N/A**

Revenues by Source

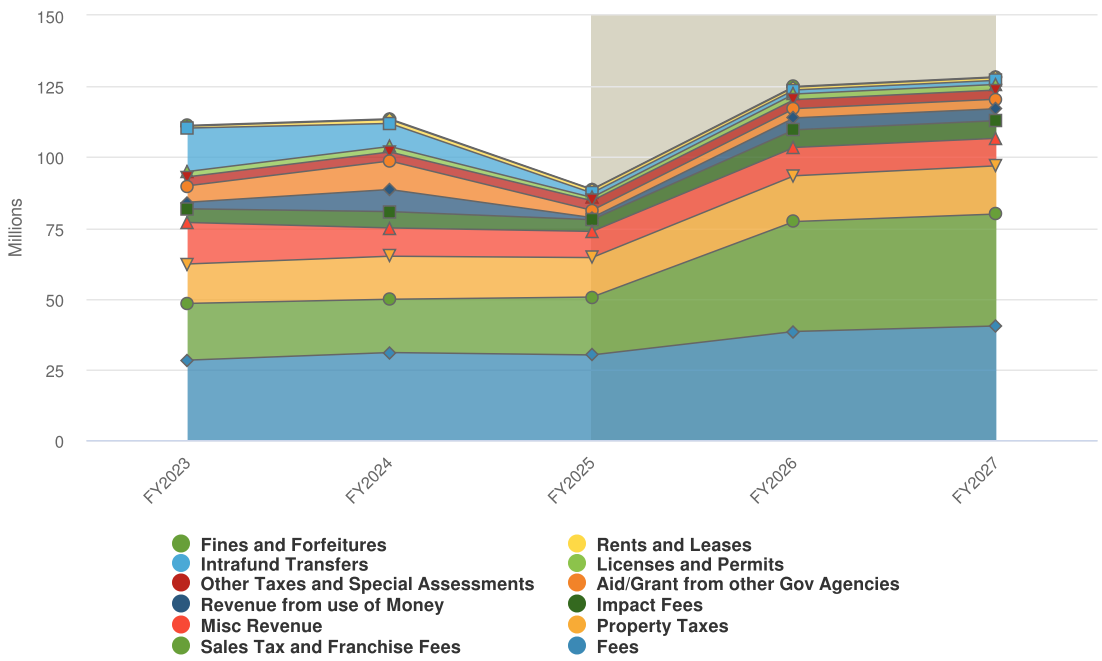
Projected 2026 Revenues by Source



Projected 2027 Revenues by Source



Budgeted and Historical 2026 Revenues by Source

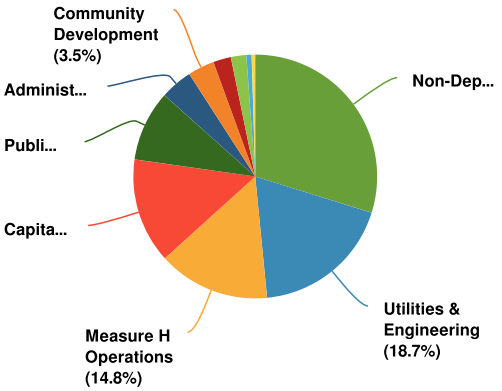


Grey background indicates budgeted figures.

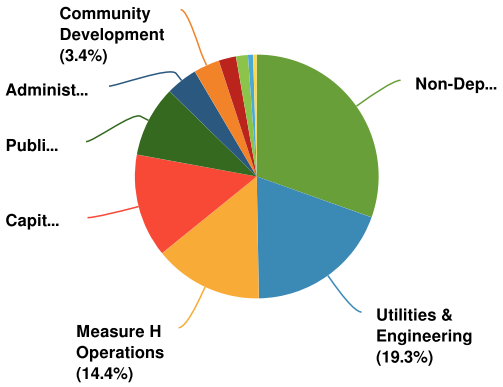
Name	FY2025 Budget	FY2026 Budgeted	FY2027 Budgeted	FY2025 Budget vs. FY2026 Budgeted (% Change)
Revenue Source				
Property Taxes	$13,949,000.00	$16,172,000.00	$17,035,000.00	15.9%
Sales Tax and Franchise Fees	$20,448,230.00	$38,841,670.00	$39,550,670.00	90%
Licenses and Permits	$1,143,700.00	$1,985,600.00	$1,985,600.00	73.6%
Fines and Forfeitures	$151,900.00	$234,100.00	$235,100.00	54.1%
Aid/Grant from other Gov Agencies	$2,583,300.00	$3,266,549.00	$3,372,392.00	26.4%
Revenue from use of Money	$723,860.00	$4,212,865.00	$4,212,865.00	482%
Misc Revenue	$9,257,920.00	$10,014,709.00	$9,724,680.00	8.2%
Rents and Leases	$1,167,181.00	$989,940.00	$996,440.00	-15.2%
Other Taxes and Special Assessments	$3,401,707.00	$3,189,097.00	$3,239,647.00	-6.3%
Fees	$30,060,045.00	$38,346,500.00	$40,294,500.00	27.6%
Impact Fees	$4,138,000.00	$6,230,000.00	$6,230,000.00	50.6%
Intrafund Transfers	$1,589,692.00	$1,433,669.00	$1,444,512.00	-9.8%
Total Revenue Source:	**$88,614,535.00**	**$124,916,699.00**	**$128,321,406.00**	**41%**

Revenue by Department

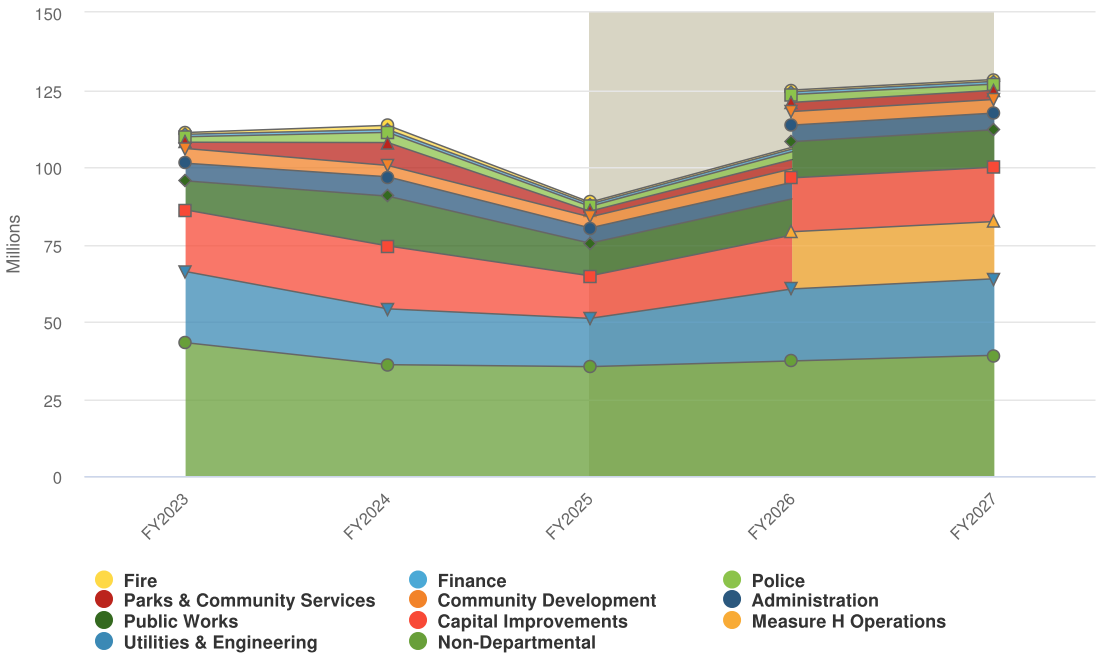
Projected 2026 Revenue by Department



Projected 2027 Revenue by Department



Budgeted and Historical 2026 Revenue by Department

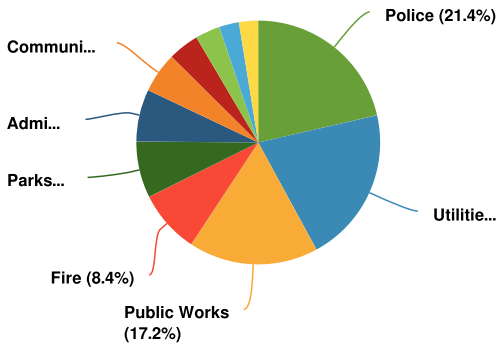


Grey background indicates budgeted figures.

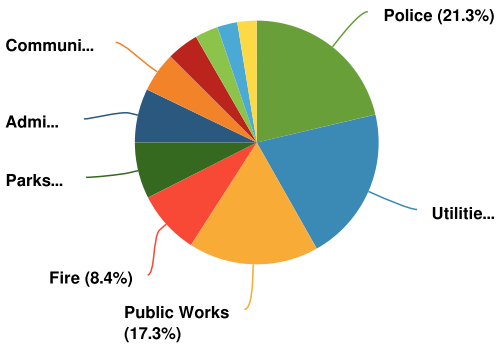
Name	FY2025 Budget	FY2026 Budgeted	FY2027 Budgeted	FY2025 Budget vs. FY2026 Budgeted (% Change)
Revenue				
Administration	$4,931,964.00	$5,353,119.00	$5,397,852.00	8.5%
Finance	$765,000.00	$874,000.00	$880,000.00	14.2%
Community Development	$3,561,841.00	$4,398,179.00	$4,408,135.00	23.5%
Police	$1,591,483.00	$2,551,570.00	$2,008,406.00	60.3%
Fire	$565,833.00	$576,229.00	$606,862.00	1.8%
Parks & Community Services	$1,854,863.00	$2,955,469.00	$2,960,969.00	59.3%
Public Works	$10,560,706.00	$11,716,643.00	$12,109,356.00	10.9%
Capital Improvements	$13,769,984.00	$17,437,653.00	$17,598,849.00	26.6%
Utilities & Engineering	$15,619,962.00	$23,298,683.00	$24,765,419.00	49.2%
Measure H Operations	$0.00	$18,514,670.00	$18,523,670.00	N/A
Non-Departmental	$35,392,899.00	$37,240,484.00	$39,061,888.00	5.2%
Total Revenue:	**$88,614,535.00**	**$124,916,699.00**	**$128,321,406.00**	**41%**

Expenditures by Function

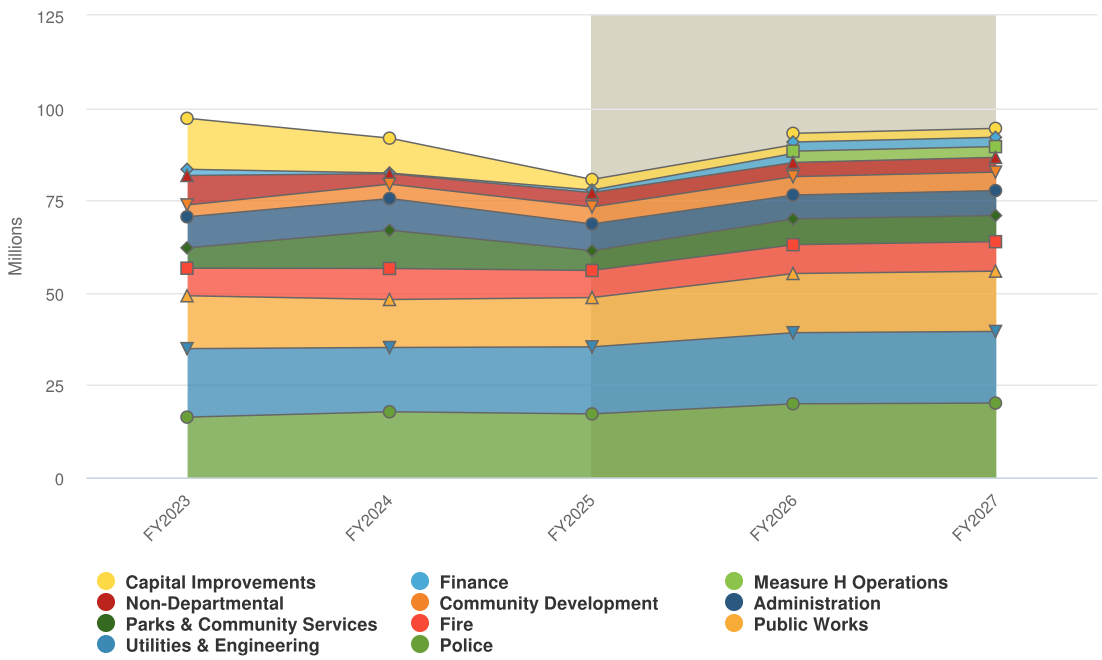
Budgeted 2026 Expenditures by Function



Budgeted 2027 Expenditures by Function



Budgeted and Historical Expenditures by Function

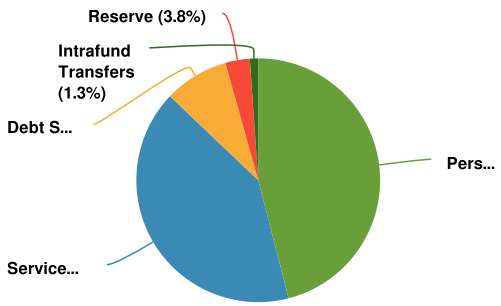


Grey background indicates budgeted figures.

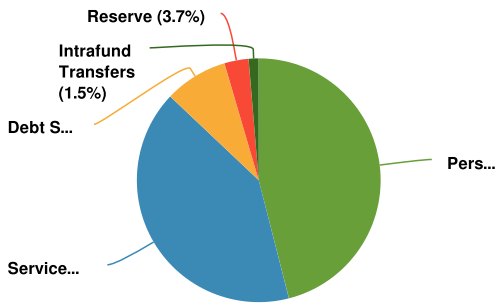
Name	FY2025 Budget	FY2026 Budgeted	FY2027 Budgeted	FY2025 Budget vs. FY2026 Budgeted (% Change)
Expenditures				
Administration	$7,222,872.00	$6,455,139.00	$6,737,279.00	-10.6%
Finance	$706,709.00	$2,466,278.00	$2,522,921.00	249%
Community Development	$4,623,490.00	$4,974,785.00	$5,009,241.00	7.6%
Police	$17,203,588.00	$19,939,383.00	$20,138,763.00	15.9%
Fire	$7,336,478.00	$7,805,233.00	$7,982,523.00	6.4%
Parks & Community Services	$5,353,828.00	$6,976,674.00	$7,079,124.00	30.3%
Public Works	$13,336,284.00	$16,007,175.00	$16,312,155.00	20%
Utilities & Engineering	$18,141,403.00	$19,243,460.15	$19,377,610.00	6.1%
Measure H Operations	$0.00	$3,056,670.00	$2,904,670.00	N/A
Capital Improvements	$2,857,859.00	$2,355,358.00	$2,416,226.00	-17.6%
Non-Departmental	$3,856,219.00	$3,843,093.00	$3,987,376.00	-0.3%
Total Expenditures:	**$80,638,730.00**	**$93,123,248.15**	**$94,467,888.00**	**15.5%**

Expenditures by Expense Type

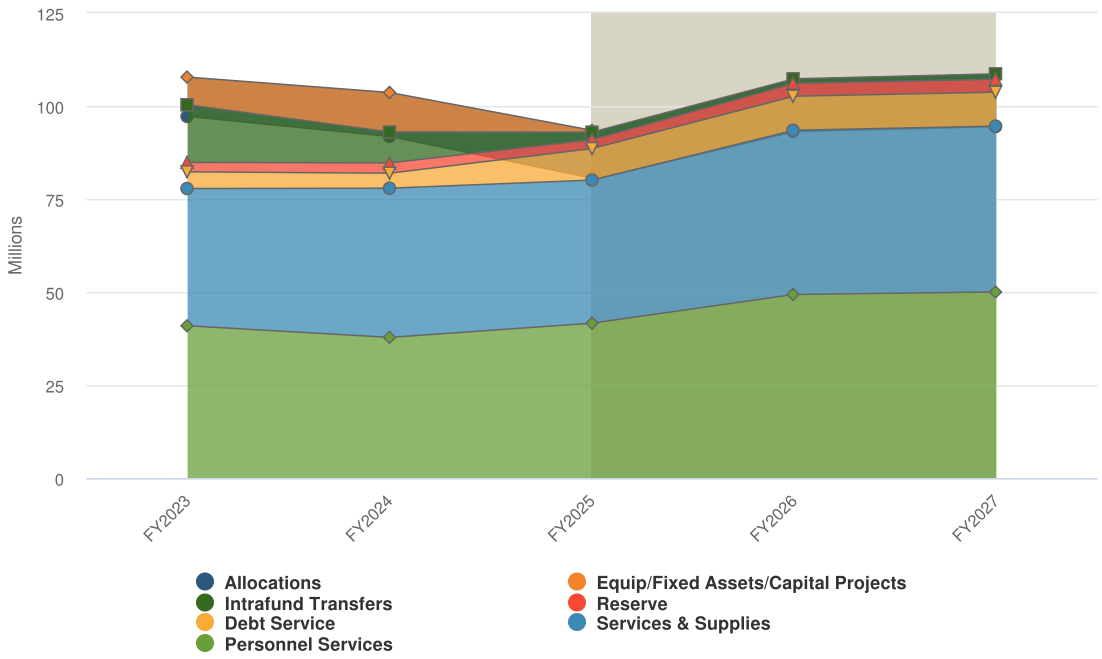
Budgeted 2026 Expenditures by Expense Type



Budgeted 2027 Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Grey background indicates budgeted figures.

Name	FY2025 Budget	FY2026 Budgeted	FY2027 Budgeted	FY2025 Budget vs. FY2026 Budgeted (% Change)
Expense Objects				
Personnel Services	$41,623,564.00	$49,350,039.80	$50,007,000.00	18.6%
Services & Supplies	$38,467,271.00	$44,136,864.18	$44,590,410.00	14.7%
Reserve	$2,411,817.00	$3,492,136.17	$3,492,136.00	44.8%
Allocations	-$12,830,175.00	-$14,183,397.00	-$14,183,757.00	10.5%
Debt Service	$8,464,561.00	$9,143,361.00	$9,117,011.00	8%
Equip/Fixed Assets/Capital Projects	$502,000.00	$0.00	$0.00	-100%
Intrafund Transfers	$1,999,692.00	$1,184,244.00	$1,445,088.00	-40.8%
Total Expense Objects:	**$80,638,730.00**	**$93,123,248.15**	**$94,467,888.00**	**15.5%**

FUNDING SOURCES

Major Revenue Sources Summary

FY2026 Revenues

$124,916,699

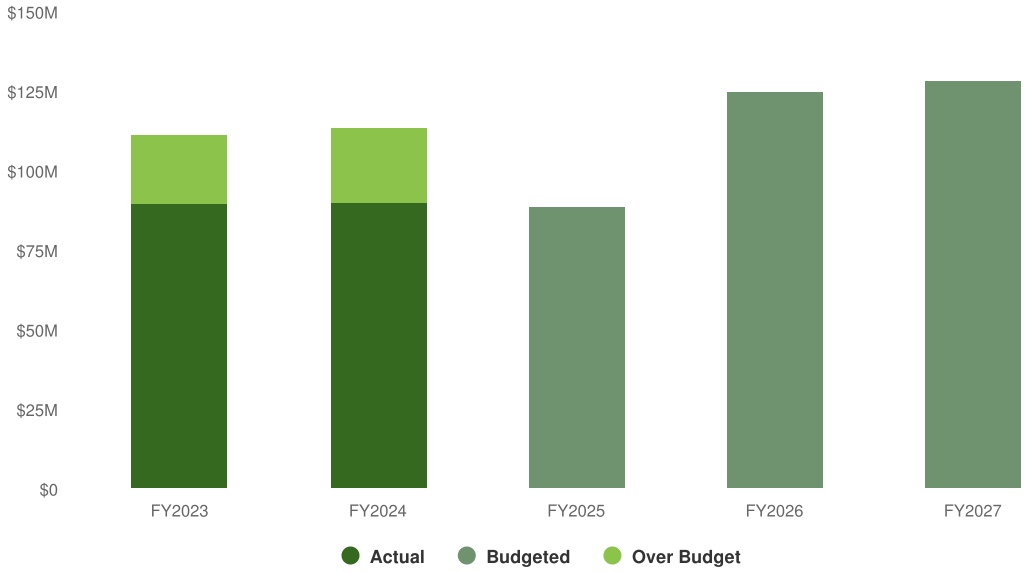
$36,302,164 (40.97% vs. prior year)

FY2027 Revenues

$128,321,406

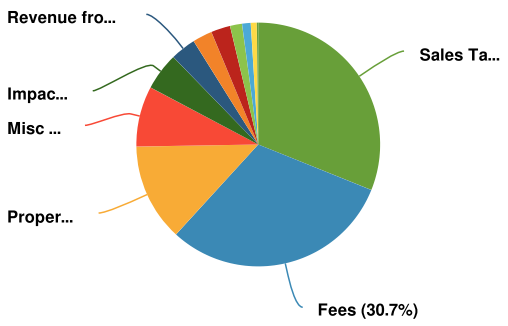
$3,404,707 (2.73% vs. prior year)

Major Revenue Sources Proposed and Historical Budget vs. Actual

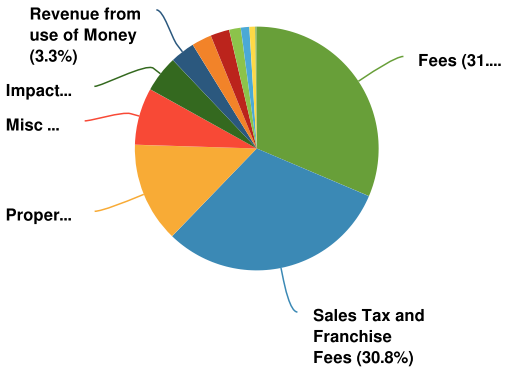


Revenues by Source

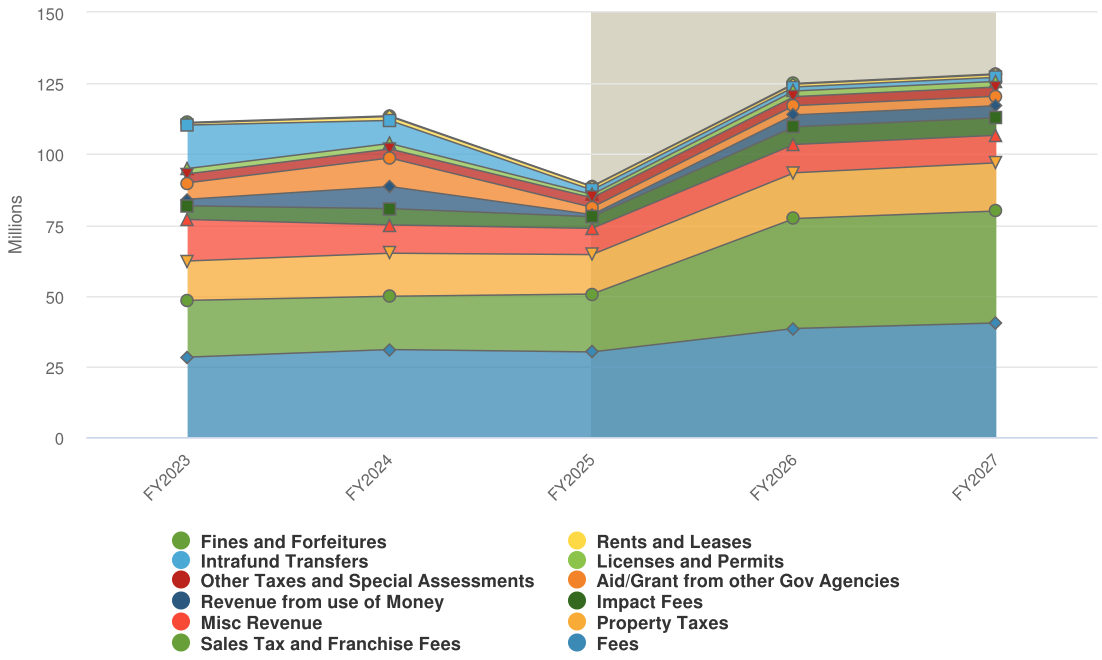
Projected 2026 Revenues by Source



Projected 2027 Revenues by Source



Budgeted and Historical Revenues by Source



Grey background indicates budgeted figures.

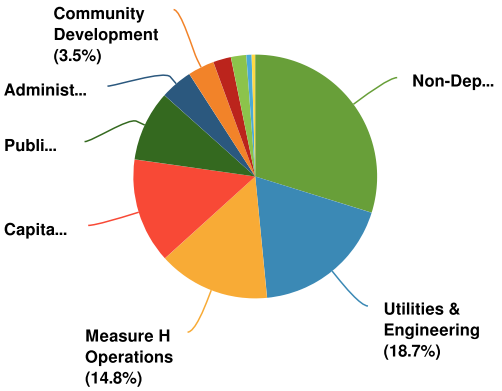
Name	FY2025 Budget	FY2026 Budgeted	FY2027 Budgeted	FY2025 Budget vs. FY2026 Budgeted (% Change)	Notes
Revenue Source					
Property Taxes					
Non-Departmental	$13,949,000.00	$16,172,000.00	$17,035,000.00	15.9%	
Total Property Taxes:	**$13,949,000.00**	**$16,172,000.00**	**$17,035,000.00**	**15.9%**	
Sales Tax and Franchise Fees					
Capital Improvements	$821,000.00	$1,200,000.00	$1,200,000.00	46.2%	
Measure H Operations		$18,514,670.00	$18,523,670.00	N/A	
Non-Departmental	$19,627,230.00	$19,127,000.00	$19,827,000.00	-2.5%	
Total Sales Tax and Franchise Fees:	**$20,448,230.00**	**$38,841,670.00**	**$39,550,670.00**	**90%**	
Licenses and Permits					
Administration	$96,000.00	$96,000.00	$96,000.00	0%	
Community Development	$1,004,000.00	$1,802,000.00	$1,802,000.00	79.5%	
Police	$28,200.00	$37,200.00	$37,200.00	31.9%	
Parks & Community Services		$20,000.00	$20,000.00	N/A	
Public Works	$1,500.00	$1,400.00	$1,400.00	-6.7%	
Utilities & Engineering	$11,000.00	$19,000.00	$19,000.00	72.7%	
Non-Departmental	$3,000.00	$10,000.00	$10,000.00	233.3%	
Total Licenses and Permits:	**$1,143,700.00**	**$1,985,600.00**	**$1,985,600.00**	**73.6%**	
Fines and Forfeitures					
Finance	$3,000.00	$29,000.00	$30,000.00	866.7%	
Community Development	$37,200.00	$93,000.00	$93,000.00	150%	
Police	$50,500.00	$55,100.00	$55,100.00	9.1%	
Fire	$0.00	$10,000.00	$10,000.00	N/A	
Utilities & Engineering	$5,000.00	$15,000.00	$15,000.00	200%	
Non-Departmental	$56,200.00	$32,000.00	$32,000.00	-43.1%	
Total Fines and Forfeitures:	**$151,900.00**	**$234,100.00**	**$235,100.00**	**54.1%**	
Aid/Grant from other Gov Agencies					
Community Development	$1,190,000.00	$1,084,484.00	$1,090,000.00	-8.9%	
Police	$181,150.00	$1,034,170.00	$1,034,170.00	470.9%	
Fire	$318,650.00	$285,000.00	$285,000.00	-10.6%	
Parks & Community Services	$0.00	$485,101.00	$485,101.00	N/A	
Public Works	$15,000.00	$15,000.00	$15,000.00	0%	
Capital Improvements	$789,000.00	$204,684.00	$305,011.00	-74.1%	
Non-Departmental	$89,500.00	$158,110.00	$158,110.00	76.7%	
Total Aid/Grant from other Gov Agencies:	**$2,583,300.00**	**$3,266,549.00**	**$3,372,392.00**	**26.4%**	
Revenue from use of Money					
Administration	$50,900.00	$298,500.00	$298,500.00	486.4%	
Community Development	$21,750.00	$126,300.00	$126,300.00	480.7%	

Name	FY2025 Budget	FY2026 Budgeted	FY2027 Budgeted	FY2025 Budget vs. FY2026 Budgeted (% Change)	Notes
Police		$25,000.00	$25,000.00	N/A	
Parks & Community Services	$4,640.00	$58,165.00	$58,165.00	1,153.6%	
Public Works	$187,500.00	$1,290,100.00	$1,290,100.00	588.1%	
Capital Improvements	$332,530.00	$1,982,000.00	$1,982,000.00	496%	
Non-Departmental	$126,540.00	$432,800.00	$432,800.00	242%	
Total Revenue from use of Money:	**$723,860.00**	**$4,212,865.00**	**$4,212,865.00**	**482%**	
Misc Revenue					
Administration	$3,361,020.00	$3,976,600.00	$3,976,600.00	18.3%	
Finance	$22,000.00	$35,000.00	$35,000.00	59.1%	
Community Development	$489,100.00	$155,100.00	$155,100.00	-68.3%	
Police	$1,301,000.00	$1,133,229.00	$841,700.00	-12.9%	
Fire	$2,300.00	$25,200.00	$26,700.00	995.7%	
Parks & Community Services	$424,000.00	$521,500.00	$521,500.00	23%	
Public Works	$30,000.00	$206,280.00	$206,280.00	587.6%	
Capital Improvements	$3,410,200.00	$3,520,000.00	$3,520,000.00	3.2%	
Utilities & Engineering	$207,500.00	$409,000.00	$409,000.00	97.1%	
Non-Departmental	$10,800.00	$32,800.00	$32,800.00	203.7%	
Total Misc Revenue:	**$9,257,920.00**	**$10,014,709.00**	**$9,724,680.00**	**8.2%**	
Rents and Leases					
Administration	$172,770.00	$195,000.00	$195,000.00	12.9%	
Community Development	$3,844.00	$0.00	$0.00	-100%	
Parks & Community Services	$142,960.00	$432,960.00	$437,460.00	202.9%	
Public Works	$851,482.00	$40,000.00	$40,000.00	-95.3%	
Capital Improvements	$19,496.00	$0.00	$0.00	-100%	
Utilities & Engineering	$0.00	$167,200.00	$167,200.00	N/A	
Non-Departmental	-$23,371.00	$154,780.00	$156,780.00	-762.3%	
Total Rents and Leases:	**$1,167,181.00**	**$989,940.00**	**$996,440.00**	**-15.2%**	
Other Taxes and Special Assessments					
Administration	$1,250,000.00	$780,000.00	$825,000.00	-37.6%	
Finance	$740,000.00	$810,000.00	$815,000.00	9.5%	
Community Development	$105,000.00	$110,000.00	$110,000.00	4.8%	
Fire	$10,000.00	$11,500.00	$12,050.00	15%	
Parks & Community Services	$1,038,707.00	$1,243,097.00	$1,243,097.00	19.7%	
Capital Improvements	$50,000.00	$0.00	$0.00	-100%	
Non-Departmental	$208,000.00	$234,500.00	$234,500.00	12.7%	
Total Other Taxes and Special Assessments:	**$3,401,707.00**	**$3,189,097.00**	**$3,239,647.00**	**-6.3%**	
Fees					
Administration	$6,000.00	$12,000.00	$12,000.00	100%	
Community Development	$565,300.00	$844,100.00	$844,100.00	49.3%	

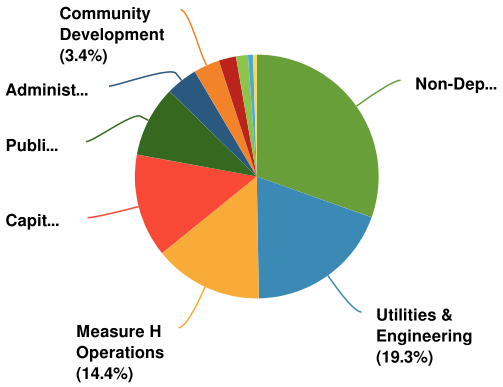
Name	FY2025 Budget	FY2026 Budgeted	FY2027 Budgeted	FY2025 Budget vs. FY2026 Budgeted (% Change)	Notes
Police	$59,600.00	$47,400.00	$47,400.00	-20.5%	
Fire	$260,000.00	$271,000.00	$301,000.00	4.2%	
Parks & Community Services	$280,000.00	$232,000.00	$235,000.00	-17.1%	
Public Works	$9,604,395.00	$10,300,000.00	$10,700,000.00	7.2%	
Utilities & Engineering	$19,284,750.00	$26,640,000.00	$28,155,000.00	38.1%	
Total Fees:	**$30,060,045.00**	**$38,346,500.00**	**$40,294,500.00**	**27.6%**	
Impact Fees					
Capital Improvements	$4,138,000.00	$6,230,000.00	$6,230,000.00	50.6%	
Total Impact Fees:	**$4,138,000.00**	**$6,230,000.00**	**$6,230,000.00**	**50.6%**	
Intrafund Transfers					
Administration	-$4,726.00	-$4,981.00	-$5,248.00	5.4%	
Community Development	$145,647.00	$183,195.00	$187,635.00	25.8%	
Police	-$28,967.00	$219,471.00	-$32,164.00	-857.7%	
Fire	-$25,117.00	-$26,471.00	-$27,888.00	5.4%	
Parks & Community Services	-$35,444.00	-$37,354.00	-$39,354.00	5.4%	
Public Works	-$129,171.00	-$136,137.00	-$143,424.00	5.4%	
Capital Improvements	$4,209,758.00	$4,300,969.00	$4,361,838.00	2.2%	
Utilities & Engineering	-$3,888,288.00	-$3,951,517.00	-$3,999,781.00	1.6%	
Non-Departmental	$1,346,000.00	$886,494.00	$1,142,898.00	-34.1%	
Total Intrafund Transfers:	**$1,589,692.00**	**$1,433,669.00**	**$1,444,512.00**	**-9.8%**	
Total Revenue Source:	**$88,614,535.00**	**$124,916,699.00**	**$128,321,406.00**	**41%**	

Revenue by Department

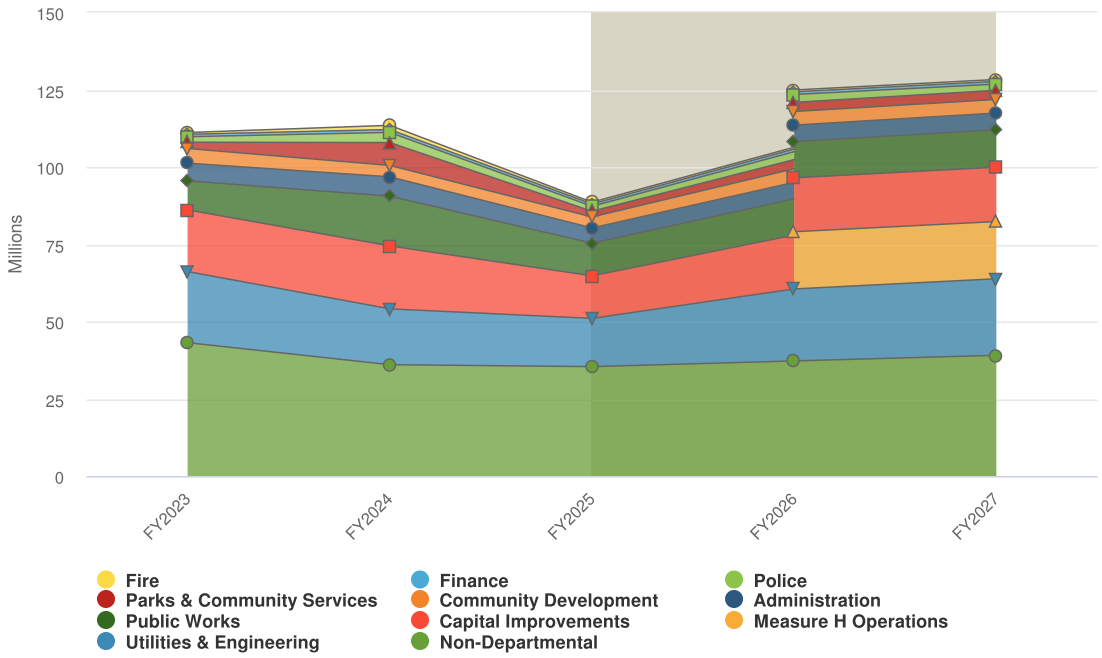
Projected 2026 Revenue by Department



Projected 2027 Revenue by Department



Budgeted and Historical Revenue by Department



Grey background indicates budgeted figures.

Name	FY2025 Budget	FY2026 Budgeted	FY2027 Budgeted	FY2025 Budget vs. FY2026 Budgeted (% Change)	Notes
Revenue					
Administration					
Airport Operations					
Misc Revenue	$200,600.00	$200,600.00	$200,600.00	0%	
Rents and Leases	$172,770.00	$195,000.00	$195,000.00	12.9%	
Intrafund Transfers	-$4,726.00	-$4,981.00	-$5,248.00	5.4%	
Total Airport Operations:	**$368,644.00**	**$390,619.00**	**$390,352.00**	**6%**	
Human Resources					
Fees	$6,000.00	$12,000.00	$12,000.00	100%	
Total Human Resources:	**$6,000.00**	**$12,000.00**	**$12,000.00**	**100%**	
Liability Insurance					
Misc Revenue	$0.00	$500,000.00	$500,000.00	N/A	
Total Liability Insurance:	**$0.00**	**$500,000.00**	**$500,000.00**	**N/A**	
Cannabis Oper					
Licenses and Permits	$96,000.00	$96,000.00	$96,000.00	0%	
Other Taxes and Special Assessments	$1,250,000.00	$780,000.00	$825,000.00	-37.6%	
Total Cannabis Oper:	**$1,346,000.00**	**$876,000.00**	**$921,000.00**	**-34.9%**	
Airport Operations Fund					
Revenue from use of Money	$1,200.00	$7,500.00	$7,500.00	525%	
Total Airport Operations Fund:	**$1,200.00**	**$7,500.00**	**$7,500.00**	**525%**	
Medical Fund					
Revenue from use of Money	$3,300.00	$44,000.00	$44,000.00	1,233.3%	
Misc Revenue	$3,160,420.00	$3,276,000.00	$3,276,000.00	3.7%	
Total Medical Fund:	**$3,163,720.00**	**$3,320,000.00**	**$3,320,000.00**	**4.9%**	
Liability Insurance Fund					
Revenue from use of Money	$10,400.00	$58,000.00	$58,000.00	457.7%	
Total Liability Insurance Fund:	**$10,400.00**	**$58,000.00**	**$58,000.00**	**457.7%**	
Workers' Comp Fund					
Revenue from use of Money	$36,000.00	$189,000.00	$189,000.00	425%	
Total Workers' Comp Fund:	**$36,000.00**	**$189,000.00**	**$189,000.00**	**425%**	
Total Administration:	**$4,931,964.00**	**$5,353,119.00**	**$5,397,852.00**	**8.5%**	
Finance					
Finance-Accounting					
Fines and Forfeitures	$3,000.00	$29,000.00	$30,000.00	866.7%	
Misc Revenue	$0.00	$10,000.00	$10,000.00	N/A	
Other Taxes and Special Assessments	$740,000.00	$810,000.00	$815,000.00	9.5%	

Name	FY2025 Budget	FY2026 Budgeted	FY2027 Budgeted	FY2025 Budget vs. FY2026 Budgeted (% Change)	Notes
Total Finance-Accounting:	**$743,000.00**	**$849,000.00**	**$855,000.00**	**14.3%**	
Finance-Utility Billing					
Misc Revenue	$22,000.00	$25,000.00	$25,000.00	13.6%	
Total Finance-Utility Billing:	**$22,000.00**	**$25,000.00**	**$25,000.00**	**13.6%**	
Total Finance:	**$765,000.00**	**$874,000.00**	**$880,000.00**	**14.2%**	
Community Development					
Planning Operations					
Licenses and Permits	$4,000.00	$2,000.00	$2,000.00	-50%	
Fees	$250,300.00	$275,100.00	$275,100.00	9.9%	
Total Planning Operations:	**$254,300.00**	**$277,100.00**	**$277,100.00**	**9%**	
Code Compliance					
Fines and Forfeitures	$35,000.00	$30,000.00	$30,000.00	-14.3%	
Aid/Grant from other Gov Agencies	$0.00	$40,000.00	$40,000.00	N/A	
Misc Revenue	$1,000.00	$0.00	$0.00	-100%	
Total Code Compliance:	**$36,000.00**	**$70,000.00**	**$70,000.00**	**94.4%**	
City Hfd Public Hsg Auth					
Rents and Leases	$3,844.00	$0.00	$0.00	-100%	
Intrafund Transfers	$145,647.00	$183,195.00	$187,635.00	25.8%	
Total City Hfd Public Hsg Auth:	**$149,491.00**	**$183,195.00**	**$187,635.00**	**22.5%**	
Central Parking & Imprv Oper					
Other Taxes and Special Assessments	$105,000.00	$110,000.00	$110,000.00	4.8%	
Total Central Parking & Imprv Oper:	**$105,000.00**	**$110,000.00**	**$110,000.00**	**4.8%**	
CDBG Entitlement Reuse					
Misc Revenue	$50,000.00	$25,000.00	$25,000.00	-50%	
Total CDBG Entitlement Reuse:	**$50,000.00**	**$25,000.00**	**$25,000.00**	**-50%**	
CDBG Entitlement					
Aid/Grant from other Gov Agencies	$550,000.00	$544,484.00	$550,000.00	-1%	
Total CDBG Entitlement:	**$550,000.00**	**$544,484.00**	**$550,000.00**	**-1%**	
City Housing Reuse Unemcumb					
Misc Revenue	$10,000.00	$10,000.00	$10,000.00	0%	
Total City Housing Reuse Unemcumb:	**$10,000.00**	**$10,000.00**	**$10,000.00**	**0%**	
Home Grnt Revolving Reuse					
Misc Revenue	$410,000.00	$105,000.00	$105,000.00	-74.4%	
Total Home Grnt Revolving Reuse:	**$410,000.00**	**$105,000.00**	**$105,000.00**	**-74.4%**	

Name	FY2025 Budget	FY2026 Budgeted	FY2027 Budgeted	FY2025 Budget vs. FY2026 Budgeted (% Change)	Notes
Home Grnt Recapture Reuse					
Misc Revenue	$10,100.00	$10,100.00	$10,100.00	0%	
Total Home Grnt Recapture Reuse:	**$10,100.00**	**$10,100.00**	**$10,100.00**	**0%**	
Home Grnt Admin Reuse					
Misc Revenue	$5,000.00	$5,000.00	$5,000.00	0%	
Total Home Grnt Admin Reuse:	**$5,000.00**	**$5,000.00**	**$5,000.00**	**0%**	
Home Grant Program					
Aid/Grant from other Gov Agencies	$500,000.00	$500,000.00	$500,000.00	0%	
Total Home Grant Program:	**$500,000.00**	**$500,000.00**	**$500,000.00**	**0%**	
CDBG ENTITLEMENT FUND					
Revenue from use of Money	$0.00	$2,600.00	$2,600.00	N/A	
Total CDBG ENTITLEMENT FUND:	**$0.00**	**$2,600.00**	**$2,600.00**	**N/A**	
Building Safety					
Licenses and Permits	$1,000,000.00	$1,800,000.00	$1,800,000.00	80%	
Fines and Forfeitures	$2,200.00	$63,000.00	$63,000.00	2,763.6%	
Aid/Grant from other Gov Agencies	$140,000.00	$0.00	$0.00	-100%	
Misc Revenue	$3,000.00	$0.00	$0.00	-100%	
Fees	$315,000.00	$569,000.00	$569,000.00	80.6%	
Total Building Safety:	**$1,460,200.00**	**$2,432,000.00**	**$2,432,000.00**	**66.6%**	
Community Development					
Revenue from use of Money		$7,000.00	$7,000.00	N/A	
Total Community Development:		**$7,000.00**	**$7,000.00**	**N/A**	
CDBG Entlmnt Reuse Fund					
Revenue from use of Money	$2,300.00	$13,000.00	$13,000.00	465.2%	
Total CDBG Entlmnt Reuse Fund:	**$2,300.00**	**$13,000.00**	**$13,000.00**	**465.2%**	
City Hsg Reuse Unencum					
Revenue from use of Money	$3,600.00	$20,000.00	$20,000.00	455.6%	
Total City Hsg Reuse Unencum:	**$3,600.00**	**$20,000.00**	**$20,000.00**	**455.6%**	
CDBG Housing Rehab Fund					
Revenue from use of Money	$1,100.00	$6,000.00	$6,000.00	445.5%	
Total CDBG Housing Rehab Fund:	**$1,100.00**	**$6,000.00**	**$6,000.00**	**445.5%**	
Cal Home Loan Pr Reuse Fund					
Revenue from use of Money	$300.00	$1,400.00	$1,400.00	366.7%	
Total Cal Home Loan Pr Reuse Fund:	**$300.00**	**$1,400.00**	**$1,400.00**	**366.7%**	

Name	FY2025 Budget	FY2026 Budgeted	FY2027 Budgeted	FY2025 Budget vs. FY2026 Budgeted (% Change)	Notes
Cal Home Loan Program Fund					
Revenue from use of Money	$300.00	$1,700.00	$1,700.00	466.7%	
Total Cal Home Loan Program Fund:	**$300.00**	**$1,700.00**	**$1,700.00**	**466.7%**	
Home Grnt Revol Reuse Fund					
Revenue from use of Money	$6,300.00	$51,000.00	$51,000.00	709.5%	
Total Home Grnt Revol Reuse Fund:	**$6,300.00**	**$51,000.00**	**$51,000.00**	**709.5%**	
Home Grnt Recapt Reuse Fund					
Revenue from use of Money	$2,100.00	$5,000.00	$5,000.00	138.1%	
Total Home Grnt Recapt Reuse Fund:	**$2,100.00**	**$5,000.00**	**$5,000.00**	**138.1%**	
Home Grant Admin Reuse Fund					
Revenue from use of Money	$350.00	$2,000.00	$2,000.00	471.4%	
Total Home Grant Admin Reuse Fund:	**$350.00**	**$2,000.00**	**$2,000.00**	**471.4%**	
Home Grant Program Fund					
Revenue from use of Money	$900.00	$7,000.00	$7,000.00	677.8%	
Total Home Grant Program Fund:	**$900.00**	**$7,000.00**	**$7,000.00**	**677.8%**	
Cannabis Operations Fund					
Revenue from use of Money	$2,700.00	$0.00	$0.00	-100%	
Total Cannabis Operations Fund:	**$2,700.00**	**$0.00**	**$0.00**	**-100%**	
RDA Project Operations Fund					
Revenue from use of Money	$1,800.00	$9,600.00	$9,600.00	433.3%	
Total RDA Project Operations Fund:	**$1,800.00**	**$9,600.00**	**$9,600.00**	**433.3%**	
Total Community Development:	**$3,561,841.00**	**$4,398,179.00**	**$4,408,135.00**	**23.5%**	
Police					
Police-Support Service					
Fines and Forfeitures	$4,000.00	$8,500.00	$8,500.00	112.5%	
Aid/Grant from other Gov Agencies	$130,150.00	$125,170.00	$125,170.00	-3.8%	
Misc Revenue	$31,000.00	$55,000.00	$55,000.00	77.4%	
Intrafund Transfers	-$28,967.00	-$30,529.00	-$32,164.00	5.4%	
Total Police-Support Service:	**$136,183.00**	**$158,141.00**	**$156,506.00**	**16.1%**	
Police-Records					
Licenses and Permits	$28,200.00	$37,200.00	$37,200.00	31.9%	
Aid/Grant from other Gov Agencies	$6,000.00	$12,000.00	$12,000.00	100%	
Fees	$54,000.00	$43,900.00	$43,900.00	-18.7%	
Total Police-Records:	**$88,200.00**	**$93,100.00**	**$93,100.00**	**5.6%**	
Police-Communications					

Name	FY2025 Budget	FY2026 Budgeted	FY2027 Budgeted	FY2025 Budget vs. FY2026 Budgeted (% Change)	Notes
Misc Revenue	$546,000.00	$291,529.00	$0.00	-46.6%	
Total Police-Communications:	**$546,000.00**	**$291,529.00**	**$0.00**	**-46.6%**	
Police-Operations					
Fines and Forfeitures	$46,500.00	$46,600.00	$46,600.00	0.2%	
Aid/Grant from other Gov Agencies	$33,000.00	$15,000.00	$15,000.00	-54.5%	
Misc Revenue	$21,400.00	$2,700.00	$2,700.00	-87.4%	
Intrafund Transfers	$0.00	$250,000.00		N/A	
Total Police-Operations:	**$100,900.00**	**$314,300.00**	**$64,300.00**	**211.5%**	
Police- Mult-Agcy Task					
Aid/Grant from other Gov Agencies	$12,000.00	$0.00	$0.00	-100%	
Total Police- Mult-Agcy Task:	**$12,000.00**	**$0.00**	**$0.00**	**-100%**	
Police-School Officer Prg					
Misc Revenue	$701,600.00	$784,000.00	$784,000.00	11.7%	
Total Police-School Officer Prg:	**$701,600.00**	**$784,000.00**	**$784,000.00**	**11.7%**	
Police-Animal Control					
Fees	$5,600.00	$3,500.00	$3,500.00	-37.5%	
Total Police-Animal Control:	**$5,600.00**	**$3,500.00**	**$3,500.00**	**-37.5%**	
Police-Canine					
Misc Revenue	$1,000.00	$0.00	$0.00	-100%	
Total Police-Canine:	**$1,000.00**	**$0.00**	**$0.00**	**-100%**	
Police					
Aid/Grant from other Gov Agencies		$882,000.00	$882,000.00	N/A	
Revenue from use of Money		$25,000.00	$25,000.00	N/A	
Total Police:		**$907,000.00**	**$907,000.00**	**N/A**	
Total Police:	**$1,591,483.00**	**$2,551,570.00**	**$2,008,406.00**	**60.3%**	
Fire					
Fire-Admin/Suppression					
Fines and Forfeitures	$0.00	$10,000.00	$10,000.00	N/A	
Aid/Grant from other Gov Agencies	$303,650.00	$270,000.00	$270,000.00	-11.1%	
Misc Revenue	$2,300.00	$24,200.00	$25,700.00	952.2%	
Fees	$0.00	$1,000.00	$1,000.00	N/A	
Intrafund Transfers	-$25,117.00	-$26,471.00	-$27,888.00	5.4%	
Total Fire-Admin/Suppression:	**$280,833.00**	**$278,729.00**	**$278,812.00**	**-0.7%**	
Fire-Fire Prevention					
Aid/Grant from other Gov Agencies	$15,000.00	$15,000.00	$15,000.00	0%	
Misc Revenue	$0.00	$1,000.00	$1,000.00	N/A	

Name	FY2025 Budget	FY2026 Budgeted	FY2027 Budgeted	FY2025 Budget vs. FY2026 Budgeted (% Change)	Notes
Other Taxes and Special Assessments	$10,000.00	$11,500.00	$12,050.00	15%	
Fees	$260,000.00	$270,000.00	$300,000.00	3.8%	
Total Fire-Fire Prevention:	**$285,000.00**	**$297,500.00**	**$328,050.00**	**4.4%**	
Total Fire:	**$565,833.00**	**$576,229.00**	**$606,862.00**	**1.8%**	
Parks & Community Services					
Parks & Comm Serv-Sports					
Licenses and Permits		$20,000.00	$20,000.00	N/A	
Rents and Leases	$20,000.00	$320,000.00	$320,000.00	1,500%	
Fees	$120,500.00	$105,500.00	$105,500.00	-12.4%	
Total Parks & Comm Serv-Sports:	**$140,500.00**	**$445,500.00**	**$445,500.00**	**217.1%**	
Parks & Comm Serv-Facilities					
Rents and Leases	$71,000.00	$61,000.00	$65,500.00	-14.1%	
Fees	$70,000.00	$77,500.00	$80,500.00	10.7%	
Intrafund Transfers	-$22,579.00	-$23,796.00	-$25,070.00	5.4%	
Total Parks & Comm Serv-Facilities:	**$118,421.00**	**$114,704.00**	**$120,930.00**	**-3.1%**	
Parks & Comm Serv-Youth/Adult Services					
Aid/Grant from other Gov Agencies		$485,101.00	$485,101.00	N/A	
Misc Revenue	$2,000.00	$0.00	$0.00	-100%	
Rents and Leases	$51,960.00	$51,960.00	$51,960.00	0%	
Fees	$89,500.00	$49,000.00	$49,000.00	-45.3%	
Total Parks & Comm Serv-Youth/Adult Services:	**$143,460.00**	**$586,061.00**	**$586,061.00**	**308.5%**	
Parks & Comm Serv-Comm Prom/Ev					
Misc Revenue	$422,000.00	$521,500.00	$521,500.00	23.6%	
Total Parks & Comm Serv-Comm Prom/Ev:	**$422,000.00**	**$521,500.00**	**$521,500.00**	**23.6%**	
Parks & Comm Serv-Parks					
Intrafund Transfers	-$12,865.00	-$13,558.00	-$14,284.00	5.4%	
Total Parks & Comm Serv-Parks:	**-$12,865.00**	**-$13,558.00**	**-$14,284.00**	**5.4%**	
LAD 90-1 T606 Pinecastle					
Revenue from use of Money	$260.00	$1,900.00	$1,900.00	630.8%	
Other Taxes and Special Assessments	$50,573.00	$49,000.00	$49,000.00	-3.1%	
Total LAD 90-1 T606 Pinecastle:	**$50,833.00**	**$50,900.00**	**$50,900.00**	**0.1%**	
LAD 90-2 T610 Park Monterey					
Revenue from use of Money	$0.00	$240.00	$240.00	N/A	
Other Taxes and Special Assessments	$4,580.00	$4,536.00	$4,536.00	-1%	
Total LAD 90-2 T610 Park Monterey:	**$4,580.00**	**$4,776.00**	**$4,776.00**	**4.3%**	

Name	FY2025 Budget	FY2026 Budgeted	FY2027 Budgeted	FY2025 Budget vs. FY2026 Budgeted (% Change)	Notes
LAD 90-3 T595 Mansionette 7/8					
Other Taxes and Special Assessments	$4,245.00	$4,069.00	$4,069.00	-4.1%	
Total LAD 90-3 T595 Mansionette 7/8:	**$4,245.00**	**$4,069.00**	**$4,069.00**	**-4.1%**	
LAD 90-4 T619 Hyde Park					
Revenue from use of Money	$0.00	$20.00	$20.00	N/A	
Other Taxes and Special Assessments	$896.00	$858.00	$858.00	-4.2%	
Total LAD 90-4 T619 Hyde Park:	**$896.00**	**$878.00**	**$878.00**	**-2%**	
LAD 91-1 T641 Sierra Vista					
Other Taxes and Special Assessments	$5,377.00	$4,950.00	$4,950.00	-7.9%	
Total LAD 91-1 T641 Sierra Vista:	**$5,377.00**	**$4,950.00**	**$4,950.00**	**-7.9%**	
LAD 92-1 Portofino					
Other Taxes and Special Assessments	$4,080.00	$3,967.00	$3,967.00	-2.8%	
Total LAD 92-1 Portofino:	**$4,080.00**	**$3,967.00**	**$3,967.00**	**-2.8%**	
LAD 92-2 Cielo En Tierra					
Other Taxes and Special Assessments	$2,894.00	$2,790.00	$2,790.00	-3.6%	
Total LAD 92-2 Cielo En Tierra:	**$2,894.00**	**$2,790.00**	**$2,790.00**	**-3.6%**	
LAD 93-1 T634 Vintage Estates					
Revenue from use of Money	$0.00	$300.00	$300.00	N/A	
Other Taxes and Special Assessments	$4,594.00	$4,774.00	$4,774.00	3.9%	
Total LAD 93-1 T634 Vintage Estates:	**$4,594.00**	**$5,074.00**	**$5,074.00**	**10.4%**	
LAD 93-2 T673 Walnut Forest					
Other Taxes and Special Assessments	$7,490.00	$7,791.00	$7,791.00	4%	
Total LAD 93-2 T673 Walnut Forest:	**$7,490.00**	**$7,791.00**	**$7,791.00**	**4%**	
LAD 94-1 T712 Gateway Estates					
Other Taxes and Special Assessments	$3,070.00	$2,926.00	$2,926.00	-4.7%	
Total LAD 94-1 T712 Gateway Estates:	**$3,070.00**	**$2,926.00**	**$2,926.00**	**-4.7%**	
LAD 94-2 T708 Stonecrest					
Other Taxes and Special Assessments	$47,370.00	$46,297.00	$46,297.00	-2.3%	
Total LAD 94-2 T708 Stonecrest:	**$47,370.00**	**$46,297.00**	**$46,297.00**	**-2.3%**	
LAD 94-3 T696 Quail Run					
Other Taxes and Special Assessments	$16,532.00	$15,968.00	$15,968.00	-3.4%	
Total LAD 94-3 T696 Quail Run:	**$16,532.00**	**$15,968.00**	**$15,968.00**	**-3.4%**	
LAD 97-1 T711 Rosewood Estates					

Name	FY2025 Budget	FY2026 Budgeted	FY2027 Budgeted	FY2025 Budget vs. FY2026 Budgeted (% Change)	Notes
Other Taxes and Special Assessments	$2,328.00	$2,162.00	$2,162.00	-7.1%	
Total LAD 97-1 T711 Rosewood Estates:	**$2,328.00**	**$2,162.00**	**$2,162.00**	**-7.1%**	
LAD 97-2 T742 Summerfield					
Other Taxes and Special Assessments	$1,318.00	$1,282.00	$1,282.00	-2.7%	
Total LAD 97-2 T742 Summerfield:	**$1,318.00**	**$1,282.00**	**$1,282.00**	**-2.7%**	
LAD 97-3 T743 Country Crossing					
Other Taxes and Special Assessments	$16,212.00	$15,581.00	$15,581.00	-3.9%	
Total LAD 97-3 T743 Country Crossing:	**$16,212.00**	**$15,581.00**	**$15,581.00**	**-3.9%**	
LAD 98-1 T747 Crystal Springs					
Other Taxes and Special Assessments	$4,934.00	$4,738.00	$4,738.00	-4%	
Total LAD 98-1 T747 Crystal Springs:	**$4,934.00**	**$4,738.00**	**$4,738.00**	**-4%**	
LAD 98-2 T759 Mountain View					
Revenue from use of Money	$0.00	$750.00	$750.00	N/A	
Other Taxes and Special Assessments	$14,853.00	$14,768.00	$14,768.00	-0.6%	
Total LAD 98-2 T759 Mountain View:	**$14,853.00**	**$15,518.00**	**$15,518.00**	**4.5%**	
LAD 01-1 T680 Pacific Grove					
Revenue from use of Money	$130.00	$650.00	$650.00	400%	
Other Taxes and Special Assessments	$6,623.00	$6,260.00	$6,260.00	-5.5%	
Total LAD 01-1 T680 Pacific Grove:	**$6,753.00**	**$6,910.00**	**$6,910.00**	**2.3%**	
LAD 01-2 T770 Cambridge Homes					
Revenue from use of Money	$0.00	$130.00	$130.00	N/A	
Other Taxes and Special Assessments	$8,817.00	$9,246.00	$9,246.00	4.9%	
Total LAD 01-2 T770 Cambridge Homes:	**$8,817.00**	**$9,376.00**	**$9,376.00**	**6.3%**	
LAD 01-3 T771 Poppy Hill					
Revenue from use of Money	$0.00	$750.00	$750.00	N/A	
Other Taxes and Special Assessments	$5,397.00	$5,038.00	$5,038.00	-6.7%	
Total LAD 01-3 T771 Poppy Hill:	**$5,397.00**	**$5,788.00**	**$5,788.00**	**7.2%**	
LAD 01-4 T769 Silver Oaks					
Revenue from use of Money	$0.00	$650.00	$650.00	N/A	
Other Taxes and Special Assessments	$34,710.00	$35,966.00	$35,966.00	3.6%	
Total LAD 01-4 T769 Silver Oaks:	**$34,710.00**	**$36,616.00**	**$36,616.00**	**5.5%**	
LAD 02-1 T776 Ashton Park					
Revenue from use of Money	$0.00	$400.00	$400.00	N/A	
Other Taxes and Special Assessments	$21,865.00	$22,491.00	$22,491.00	2.9%	
Total LAD 02-1 T776 Ashton Park:	**$21,865.00**	**$22,891.00**	**$22,891.00**	**4.7%**	

Name	FY2025 Budget	FY2026 Budgeted	FY2027 Budgeted	FY2025 Budget vs. FY2026 Budgeted (% Change)	Notes
LAD 03-1 T789 Le Parc/Rr					
Revenue from use of Money	$230.00	$1,300.00	$1,300.00	465.2%	
Other Taxes and Special Assessments	$9,703.00	$9,278.00	$9,278.00	-4.4%	
Total LAD 03-1 T789 Le Parc/Rr:	**$9,933.00**	**$10,578.00**	**$10,578.00**	**6.5%**	
LAD 04-1 T810 Sidonia I & Ii					
Revenue from use of Money	$390.00	$2,000.00	$2,000.00	412.8%	
Other Taxes and Special Assessments	$10,073.00	$9,398.00	$9,398.00	-6.7%	
Total LAD 04-1 T810 Sidonia I & Ii:	**$10,463.00**	**$11,398.00**	**$11,398.00**	**8.9%**	
LAD 04-2 T799 Cambridge/Pinnac					
Revenue from use of Money	$280.00	$1,500.00	$1,500.00	435.7%	
Other Taxes and Special Assessments	$18,540.00	$20,028.00	$20,028.00	8%	
Total LAD 04-2 T799 Cambridge/Pinnac:	**$18,820.00**	**$21,528.00**	**$21,528.00**	**14.4%**	
LAD 04-3 T795 Cambridge/Vineya					
Revenue from use of Money	$0.00	$2,100.00	$2,100.00	N/A	
Other Taxes and Special Assessments	$64,805.00	$66,145.00	$66,145.00	2.1%	
Total LAD 04-3 T795 Cambridge/Vineya:	**$64,805.00**	**$68,245.00**	**$68,245.00**	**5.3%**	
LAD 04-4 T802 Sierra Heights					
Revenue from use of Money	$160.00	$950.00	$950.00	493.8%	
Other Taxes and Special Assessments	$7,828.00	$9,488.00	$9,488.00	21.2%	
Total LAD 04-4 T802 Sierra Heights:	**$7,988.00**	**$10,438.00**	**$10,438.00**	**30.7%**	
LAD 05-1 Mission Park/Basin					
Revenue from use of Money	$110.00	$600.00	$600.00	445.5%	
Other Taxes and Special Assessments	$5,078.00	$4,878.00	$4,878.00	-3.9%	
Total LAD 05-1 Mission Park/Basin:	**$5,188.00**	**$5,478.00**	**$5,478.00**	**5.6%**	
LAD 05-2 T835 Copper Valley					
Revenue from use of Money	$240.00	$1,100.00	$1,100.00	358.3%	
Other Taxes and Special Assessments	$16,614.00	$15,901.00	$15,901.00	-4.3%	
Total LAD 05-2 T835 Copper Valley:	**$16,854.00**	**$17,001.00**	**$17,001.00**	**0.9%**	
LAD 06-1 T794 Quail Park					
Revenue from use of Money	$0.00	$35.00	$35.00	N/A	
Other Taxes and Special Assessments	$30,110.00	$31,406.00	$31,406.00	4.3%	
Total LAD 06-1 T794 Quail Park:	**$30,110.00**	**$31,441.00**	**$31,441.00**	**4.4%**	
LAD 09-1 T877 Victory Estates					
Revenue from use of Money	$0.00	$500.00	$500.00	N/A	
Other Taxes and Special Assessments	$3,667.00	$3,475.00	$3,475.00	-5.2%	

Name	FY2025 Budget	FY2026 Budgeted	FY2027 Budgeted	FY2025 Budget vs. FY2026 Budgeted (% Change)	Notes
Total LAD 09-1 T877 Victory Estates:	**$3,667.00**	**$3,975.00**	**$3,975.00**	**8.4%**	
LAD 09-2 T843 Indep/Lennar					
Revenue from use of Money	$0.00	$1,700.00	$1,700.00	N/A	
Other Taxes and Special Assessments	$25,420.00	$25,327.00	$25,327.00	-0.4%	
Total LAD 09-2 T843 Indep/Lennar:	**$25,420.00**	**$27,027.00**	**$27,027.00**	**6.3%**	
LAD 07-2 T811 S Gate/Greenbrie					
Revenue from use of Money	$620.00	$2,700.00	$2,700.00	335.5%	
Other Taxes and Special Assessments	$18,046.00	$16,959.00	$16,959.00	-6%	
Total LAD 07-2 T811 S Gate/Greenbrie:	**$18,666.00**	**$19,659.00**	**$19,659.00**	**5.3%**	
LAD 14-1 T843 Indep Iii & Iv					
Revenue from use of Money	$430.00	$2,700.00	$2,700.00	527.9%	
Other Taxes and Special Assessments	$42,055.00	$40,556.00	$40,556.00	-3.6%	
Total LAD 14-1 T843 Indep Iii & Iv:	**$42,485.00**	**$43,256.00**	**$43,256.00**	**1.8%**	
LAD 15-1 T887 Silver Oaks Iii					
Revenue from use of Money	$815.00	$13,500.00	$13,500.00	1,556.4%	
Other Taxes and Special Assessments	$217,000.00	$217,210.00	$217,210.00	0.1%	
Total LAD 15-1 T887 Silver Oaks Iii:	**$217,815.00**	**$230,710.00**	**$230,710.00**	**5.9%**	
LAD 15-2 T823 Greens Ii					
Revenue from use of Money	$0.00	$300.00	$300.00	N/A	
Other Taxes and Special Assessments	$8,060.00	$8,344.00	$8,344.00	3.5%	
Total LAD 15-2 T823 Greens Ii:	**$8,060.00**	**$8,644.00**	**$8,644.00**	**7.2%**	
LAD 16-1 T917 Woodside					
Revenue from use of Money	$0.00	$340.00	$340.00	N/A	
Other Taxes and Special Assessments	$11,390.00	$11,801.00	$11,801.00	3.6%	
Total LAD 16-1 T917 Woodside:	**$11,390.00**	**$12,141.00**	**$12,141.00**	**6.6%**	
LAD 16-2 T914 Mynderup					
Revenue from use of Money	$160.00	$1,200.00	$1,200.00	650%	
Other Taxes and Special Assessments	$18,300.00	$19,836.00	$19,836.00	8.4%	
Total LAD 16-2 T914 Mynderup:	**$18,460.00**	**$21,036.00**	**$21,036.00**	**14%**	
LAD 18-1 T918-9 Bella V/Bonter					
Revenue from use of Money	$680.00	$6,500.00	$6,500.00	855.9%	
Other Taxes and Special Assessments	$131,525.00	$130,966.00	$130,966.00	-0.4%	
Total LAD 18-1 T918-9 Bella V/Bonter:	**$132,205.00**	**$137,466.00**	**$137,466.00**	**4%**	
LAD 19-1 T916 Pacific Grove Ii					
Revenue from use of Money	$0.00	$800.00	$800.00	N/A	

Name	FY2025 Budget	FY2026 Budgeted	FY2027 Budgeted	FY2025 Budget vs. FY2026 Budgeted (% Change)	Notes
Other Taxes and Special Assessments	$11,725.00	$12,205.00	$12,205.00	4.1%	
Total LAD 19-1 T916 Pacific Grove Ii:	**$11,725.00**	**$13,005.00**	**$13,005.00**	**10.9%**	
LAD 19-2 T915 Enclave					
Revenue from use of Money	$0.00	$750.00	$750.00	N/A	
Other Taxes and Special Assessments	$11,030.00	$11,643.00	$11,643.00	5.6%	
Total LAD 19-2 T915 Enclave:	**$11,030.00**	**$12,393.00**	**$12,393.00**	**12.4%**	
LAD 20-1 T929 Woodside					
Revenue from use of Money	$0.00	$4,200.00	$4,200.00	N/A	
Other Taxes and Special Assessments	$50,580.00	$53,815.00	$53,815.00	6.4%	
Total LAD 20-1 T929 Woodside:	**$50,580.00**	**$58,015.00**	**$58,015.00**	**14.7%**	
LAD 21-1 T928 San Joaquin Vall					
Revenue from use of Money	$135.00	$4,400.00	$4,400.00	3,159.3%	
Other Taxes and Special Assessments	$58,400.00	$57,821.00	$57,821.00	-1%	
Total LAD 21-1 T928 San Joaquin Vall:	**$58,535.00**	**$62,221.00**	**$62,221.00**	**6.3%**	
CFD- 22-1 Live Oak					
Revenue from use of Money		$3,200.00	$3,200.00	N/A	
Other Taxes and Special Assessments		$201,159.00	$201,159.00	N/A	
Total CFD- 22-1 Live Oak:		**$204,359.00**	**$204,359.00**	**N/A**	
Total Parks & Community Services:	**$1,854,863.00**	**$2,955,469.00**	**$2,960,969.00**	**59.3%**	
Public Works					
PW-Street Maintenance					
Licenses and Permits	$1,500.00	$1,400.00	$1,400.00	-6.7%	
Intrafund Transfers	-$82,001.00	-$86,423.00	-$91,049.00	5.4%	
Total PW-Street Maintenance:	**-$80,501.00**	**-$85,023.00**	**-$89,649.00**	**5.6%**	
Refuse Operations					
Aid/Grant from other Gov Agencies	$15,000.00	$15,000.00	$15,000.00	0%	
Misc Revenue	$30,000.00	$206,000.00	$206,000.00	586.7%	
Fees	$9,604,395.00	$10,300,000.00	$10,700,000.00	7.2%	
Total Refuse Operations:	**$9,649,395.00**	**$10,521,000.00**	**$10,921,000.00**	**9%**	
Intermodal Facility Oper					
Rents and Leases	$40,000.00	$40,000.00	$40,000.00	0%	
Total Intermodal Facility Oper:	**$40,000.00**	**$40,000.00**	**$40,000.00**	**0%**	
Building Maintenance					
Misc Revenue	$0.00	$280.00	$280.00	N/A	
Rents and Leases	$63,890.00	$0.00	$0.00	-100%	
Intrafund Transfers	-$47,170.00	-$49,714.00	-$52,375.00	5.4%	

Name	FY2025 Budget	FY2026 Budgeted	FY2027 Budgeted	FY2025 Budget vs. FY2026 Budgeted (% Change)	Notes
Total Building Maintenance:	**$16,720.00**	**-$49,434.00**	**-$52,095.00**	**-395.7%**	
Courthouse Square Facil					
Rents and Leases	$45,000.00	$0.00	$0.00	-100%	
Total Courthouse Square Facil:	**$45,000.00**	**$0.00**	**$0.00**	**-100%**	
FLEET MAINT OPER FUND					
Revenue from use of Money	$1,400.00	$0.00	$0.00	-100%	
Total FLEET MAINT OPER FUND:	**$1,400.00**	**$0.00**	**$0.00**	**-100%**	
Intermodal Facility Oper Fund					
Revenue from use of Money	$200.00	$2,000.00	$2,000.00	900%	
Rents and Leases	$78,705.00	$0.00	$0.00	-100%	
Total Intermodal Facility Oper Fund:	**$78,905.00**	**$2,000.00**	**$2,000.00**	**-97.5%**	
Storm Drainage Oper Fund					
Revenue from use of Money	$43,000.00	$190,000.00	$190,000.00	341.9%	
Total Storm Drainage Oper Fund:	**$43,000.00**	**$190,000.00**	**$190,000.00**	**341.9%**	
Wastewater Oper Fund					
Revenue from use of Money	$1,900.00	$0.00	$0.00	-100%	
Rents and Leases	$623,887.00	$0.00	$0.00	-100%	
Total Wastewater Oper Fund:	**$625,787.00**	**$0.00**	**$0.00**	**-100%**	
Water Operations Fund					
Revenue from use of Money	$39,000.00	$401,000.00	$401,000.00	928.2%	
Total Water Operations Fund:	**$39,000.00**	**$401,000.00**	**$401,000.00**	**928.2%**	
Building Maintenance Fund					
Revenue from use of Money	$3,200.00	$0.00	$0.00	-100%	
Total Building Maintenance Fund:	**$3,200.00**	**$0.00**	**$0.00**	**-100%**	
Building (City) Oper Fund					
Revenue from use of Money	$5,600.00	$37,000.00	$37,000.00	560.7%	
Total Building (City) Oper Fund:	**$5,600.00**	**$37,000.00**	**$37,000.00**	**560.7%**	
Bldg (Other) Oper Fund					
Revenue from use of Money	$1,200.00	$6,100.00	$6,100.00	408.3%	
Total Bldg (Other) Oper Fund:	**$1,200.00**	**$6,100.00**	**$6,100.00**	**408.3%**	
Fleet Repl Resv Fund					
Revenue from use of Money	$92,000.00	$654,000.00	$654,000.00	610.9%	
Total Fleet Repl Resv Fund:	**$92,000.00**	**$654,000.00**	**$654,000.00**	**610.9%**	
Total Public Works:	**$10,560,706.00**	**$11,716,643.00**	**$12,109,356.00**	**10.9%**	

Name	FY2025 Budget	FY2026 Budgeted	FY2027 Budgeted	FY2025 Budget vs. FY2026 Budgeted (% Change)	Notes
Capital Improvements					
GAS TAX - 2103 FUND					
Revenue from use of Money	$4,800.00	$34,000.00	$34,000.00	608.3%	
Total GAS TAX - 2103 FUND:	**$4,800.00**	**$34,000.00**	**$34,000.00**	**608.3%**	
Accum Capital Outlay					
Other Taxes and Special Assessments	$50,000.00	$0.00	$0.00	-100%	
Total Accum Capital Outlay:	**$50,000.00**	**$0.00**	**$0.00**	**-100%**	
Parks Facility Impact Fee					
Impact Fees	$750,000.00	$1,200,000.00	$1,200,000.00	60%	
Total Parks Facility Impact Fee:	**$750,000.00**	**$1,200,000.00**	**$1,200,000.00**	**60%**	
Accum Capital Outlay Fund					
Revenue from use of Money	$22,000.00	$40,000.00	$40,000.00	81.8%	
Total Accum Capital Outlay Fund:	**$22,000.00**	**$40,000.00**	**$40,000.00**	**81.8%**	
Parking Fund					
Revenue from use of Money	$1,100.00	$16,000.00	$16,000.00	1,354.5%	
Rents and Leases	$19,496.00	$0.00	$0.00	-100%	
Total Parking Fund:	**$20,596.00**	**$16,000.00**	**$16,000.00**	**-22.3%**	
Gas Tax - Rmra Fund					
Revenue from use of Money	$9,000.00	$115,000.00	$115,000.00	1,177.8%	
Total Gas Tax - Rmra Fund:	**$9,000.00**	**$115,000.00**	**$115,000.00**	**1,177.8%**	
T.D.A. - Transp Fund					
Revenue from use of Money	$39,000.00	$278,000.00	$278,000.00	612.8%	
Total T.D.A. - Transp Fund:	**$39,000.00**	**$278,000.00**	**$278,000.00**	**612.8%**	
Regional Stp Exch Fund					
Revenue from use of Money	$11,000.00	$93,000.00	$93,000.00	745.5%	
Total Regional Stp Exch Fund:	**$11,000.00**	**$93,000.00**	**$93,000.00**	**745.5%**	
Parks Fac Impact Fee Fund					
Revenue from use of Money	$38,000.00	$227,000.00	$227,000.00	497.4%	
Total Parks Fac Impact Fee Fund:	**$38,000.00**	**$227,000.00**	**$227,000.00**	**497.4%**	
Transp Facility Imp Fee Fund					
Revenue from use of Money	$41,000.00	$300,000.00	$300,000.00	631.7%	
Total Transp Facility Imp Fee Fund:	**$41,000.00**	**$300,000.00**	**$300,000.00**	**631.7%**	
Fire Protection Imp Fee Fund					

Name	FY2025 Budget	FY2026 Budgeted	FY2027 Budgeted	FY2025 Budget vs. FY2026 Budgeted (% Change)	Notes
Revenue from use of Money	$3,400.00	$33,000.00	$33,000.00	870.6%	
Total Fire Protection Imp Fee Fund:	**$3,400.00**	**$33,000.00**	**$33,000.00**	**870.6%**	
Police Protection Imp Fee Fund					
Revenue from use of Money	$1,000.00	$0.00	$0.00	-100%	
Total Police Protection Imp Fee Fund:	**$1,000.00**	**$0.00**	**$0.00**	**-100%**	
Storm Drain Imp Fee Fund					
Revenue from use of Money	$5,000.00	$26,000.00	$26,000.00	420%	
Total Storm Drain Imp Fee Fund:	**$5,000.00**	**$26,000.00**	**$26,000.00**	**420%**	
Water System Impact Fee Fund					
Revenue from use of Money	$25,000.00	$119,000.00	$119,000.00	376%	
Total Water System Impact Fee Fund:	**$25,000.00**	**$119,000.00**	**$119,000.00**	**376%**	
Wastewater Sys Imp Fee Fund					
Revenue from use of Money	$20,000.00	$158,000.00	$158,000.00	690%	
Total Wastewater Sys Imp Fee Fund:	**$20,000.00**	**$158,000.00**	**$158,000.00**	**690%**	
Refuse/Recycle Imp Fee Fund					
Revenue from use of Money	$800.00	$10,000.00	$10,000.00	1,150%	
Total Refuse/Recycle Imp Fee Fund:	**$800.00**	**$10,000.00**	**$10,000.00**	**1,150%**	
Refuse Capital & Resrv Fund					
Revenue from use of Money	$6,000.00	$29,000.00	$29,000.00	383.3%	
Total Refuse Capital & Resrv Fund:	**$6,000.00**	**$29,000.00**	**$29,000.00**	**383.3%**	
WW 02 Ciedb Ds Fund					
Intrafund Transfers	$570,177.00	$571,159.00	$570,887.00	0.2%	
Total WW 02 Ciedb Ds Fund:	**$570,177.00**	**$571,159.00**	**$570,887.00**	**0.2%**	
BOFA Lease Purch Agmt Fund					
Intrafund Transfers	$335,926.00	$355,756.00	$376,488.00	5.9%	
Total BOFA Lease Purch Agmt Fund:	**$335,926.00**	**$355,756.00**	**$376,488.00**	**5.9%**	
2012 Rfd Swr Rvbd Fund					
Revenue from use of Money	$1,400.00	$0.00	$0.00	-100%	
Total 2012 Rfd Swr Rvbd Fund:	**$1,400.00**	**$0.00**	**$0.00**	**-100%**	
2015 Rfd Swr Rev Bd Fund					
Revenue from use of Money	$420.00	$0.00	$0.00	-100%	
Total 2015 Rfd Swr Rev Bd Fund:	**$420.00**	**$0.00**	**$0.00**	**-100%**	
Water Capital & Resv Fund					

Name	FY2025 Budget	FY2026 Budgeted	FY2027 Budgeted	FY2025 Budget vs. FY2026 Budgeted (% Change)	Notes
Revenue from use of Money	$97,000.00	$412,000.00	$412,000.00	324.7%	
Total Water Capital & Resv Fund:	**$97,000.00**	**$412,000.00**	**$412,000.00**	**324.7%**	
Comp Repl Resv Fund					
Revenue from use of Money	$2,950.00	$12,000.00	$12,000.00	306.8%	
Total Comp Repl Resv Fund:	**$2,950.00**	**$12,000.00**	**$12,000.00**	**306.8%**	
Police Cap/Equip Rep Res Fund					
Revenue from use of Money	$200.00	$0.00	$0.00	-100%	
Total Police Cap/Equip Rep Res Fund:	**$200.00**	**$0.00**	**$0.00**	**-100%**	
Aquatics Cap/Eq Rr Fund					
Revenue from use of Money	$1,500.00	$0.00	$0.00	-100%	
Total Aquatics Cap/Eq Rr Fund:	**$1,500.00**	**$0.00**	**$0.00**	**-100%**	
Police Dept Grants Fund					
Revenue from use of Money	$160.00	$0.00	$0.00	-100%	
Total Police Dept Grants Fund:	**$160.00**	**$0.00**	**$0.00**	**-100%**	
Transportn Faclty Imp Fee					
Impact Fees	$1,430,000.00	$1,900,000.00	$1,900,000.00	32.9%	
Total Transportn Faclty Imp Fee:	**$1,430,000.00**	**$1,900,000.00**	**$1,900,000.00**	**32.9%**	
Fire Protection Imp Fee					
Impact Fees	$170,000.00	$200,000.00	$200,000.00	17.6%	
Total Fire Protection Imp Fee:	**$170,000.00**	**$200,000.00**	**$200,000.00**	**17.6%**	
Police Protection Imp Fee					
Impact Fees	$103,000.00	$110,000.00	$110,000.00	6.8%	
Total Police Protection Imp Fee:	**$103,000.00**	**$110,000.00**	**$110,000.00**	**6.8%**	
Storm Drainage Impact Fee					
Impact Fees	$90,000.00	$500,000.00	$500,000.00	455.6%	
Total Storm Drainage Impact Fee:	**$90,000.00**	**$500,000.00**	**$500,000.00**	**455.6%**	
Water System Impact Fee					
Impact Fees	$790,000.00	$1,100,000.00	$1,100,000.00	39.2%	
Total Water System Impact Fee:	**$790,000.00**	**$1,100,000.00**	**$1,100,000.00**	**39.2%**	
Wastewater Sys Impact Fee					
Impact Fees	$670,000.00	$1,000,000.00	$1,000,000.00	49.3%	
Total Wastewater Sys Impact Fee:	**$670,000.00**	**$1,000,000.00**	**$1,000,000.00**	**49.3%**	
Refuse/Recycle Impact Fee					

Name	FY2025 Budget	FY2026 Budgeted	FY2027 Budgeted	FY2025 Budget vs. FY2026 Budgeted (% Change)	Notes
Impact Fees	$135,000.00	$220,000.00	$220,000.00	63%	
Total Refuse/Recycle Impact Fee:	**$135,000.00**	**$220,000.00**	**$220,000.00**	**63%**	
WASTEWATER CAP & RESV FUND					
Revenue from use of Money	$1,800.00	$80,000.00	$80,000.00	4,344.4%	
Total WASTEWATER CAP & RESV FUND:	**$1,800.00**	**$80,000.00**	**$80,000.00**	**4,344.4%**	
Gas Tax - 2103					
Misc Revenue	$1,609,200.00	$1,600,000.00	$1,600,000.00	-0.6%	
Total Gas Tax - 2103:	**$1,609,200.00**	**$1,600,000.00**	**$1,600,000.00**	**-0.6%**	
Gas Tax - Road Mtc Rehab					
Misc Revenue	$1,441,000.00	$1,400,000.00	$1,400,000.00	-2.8%	
Total Gas Tax - Road Mtc Rehab:	**$1,441,000.00**	**$1,400,000.00**	**$1,400,000.00**	**-2.8%**	
REGIONAL STP EXCHANGE					
Misc Revenue	$360,000.00	$520,000.00	$520,000.00	44.4%	
Total REGIONAL STP EXCHANGE:	**$360,000.00**	**$520,000.00**	**$520,000.00**	**44.4%**	
T.D.A. - Transportation					
Sales Tax and Franchise Fees	$821,000.00	$1,200,000.00	$1,200,000.00	46.2%	
Total T.D.A. - Transportation:	**$821,000.00**	**$1,200,000.00**	**$1,200,000.00**	**46.2%**	
CMAQ					
Aid/Grant from other Gov Agencies	$789,000.00	$204,684.00	$305,011.00	-74.1%	
Total CMAQ:	**$789,000.00**	**$204,684.00**	**$305,011.00**	**-74.1%**	
2012 Rfd Swr Rev Bd					
Intrafund Transfers	$909,063.00	$927,965.00	$927,153.00	2.1%	
Total 2012 Rfd Swr Rev Bd:	**$909,063.00**	**$927,965.00**	**$927,153.00**	**2.1%**	
2015 Rfd Swr Rev Bd					
Intrafund Transfers	$293,975.00	$294,040.00	$292,365.00	0%	
Total 2015 Rfd Swr Rev Bd:	**$293,975.00**	**$294,040.00**	**$292,365.00**	**0%**	
2013 Water Ref Rev Bd					
Intrafund Transfers	$1,127,425.00	$1,131,665.00	$1,125,190.00	0.4%	
Total 2013 Water Ref Rev Bd:	**$1,127,425.00**	**$1,131,665.00**	**$1,125,190.00**	**0.4%**	
BOFA Solar Lease Pur Agt					
Intrafund Transfers	$973,192.00	$1,020,384.00	$1,069,755.00	4.8%	
Total BOFA Solar Lease Pur Agt:	**$973,192.00**	**$1,020,384.00**	**$1,069,755.00**	**4.8%**	
Total Capital Improvements:	**$13,769,984.00**	**$17,437,653.00**	**$17,598,849.00**	**26.6%**	

Name	FY2025 Budget	FY2026 Budgeted	FY2027 Budgeted	FY2025 Budget vs. FY2026 Budgeted (% Change)	Notes
Utilities & Engineering					
Engineering					
Licenses and Permits	$11,000.00	$19,000.00	$19,000.00	72.7%	
Misc Revenue	$0.00	$7,000.00	$7,000.00	N/A	
Fees	$265,750.00	$275,000.00	$275,000.00	3.5%	
Total Engineering:	**$276,750.00**	**$301,000.00**	**$301,000.00**	**8.8%**	
Storm Drainage Operations					
Misc Revenue	$6,000.00	$25,500.00	$25,500.00	325%	
Fees	$1,595,000.00	$1,450,000.00	$1,450,000.00	-9.1%	
Total Storm Drainage Operations:	**$1,601,000.00**	**$1,475,500.00**	**$1,475,500.00**	**-7.8%**	
Wastewater Operations					
Fines and Forfeitures	$5,000.00	$15,000.00	$15,000.00	200%	
Misc Revenue	$53,500.00	$120,500.00	$120,500.00	125.2%	
Rents and Leases	$0.00	$167,200.00	$167,200.00	N/A	
Fees	$6,400,000.00	$9,000,000.00	$9,800,000.00	40.6%	
Intrafund Transfers	-$2,124,194.00	-$2,164,784.00	-$2,183,606.00	1.9%	
Total Wastewater Operations:	**$4,334,306.00**	**$7,137,916.00**	**$7,919,094.00**	**64.7%**	
Water Operations					
Misc Revenue	$148,000.00	$256,000.00	$256,000.00	73%	
Fees	$11,024,000.00	$15,915,000.00	$16,630,000.00	44.4%	
Intrafund Transfers	-$1,764,094.00	-$1,786,733.00	-$1,816,175.00	1.3%	
Total Water Operations:	**$9,407,906.00**	**$14,384,267.00**	**$15,069,825.00**	**52.9%**	
Total Utilities & Engineering:	**$15,619,962.00**	**$23,298,683.00**	**$24,765,419.00**	**49.2%**	
Measure H Operations					
Measure H Operations					
Sales Tax and Franchise Fees		$18,514,670.00	$18,523,670.00	N/A	
Total Measure H Operations:	**$0.00**	**$18,514,670.00**	**$18,523,670.00**	**N/A**	
Total Measure H Operations:	**$0.00**	**$18,514,670.00**	**$18,523,670.00**	**N/A**	
Non-Departmental					
12th Ave Sewer Benefit Ad					
Revenue from use of Money	$12,000.00	$62,000.00	$62,000.00	416.7%	
Other Taxes and Special Assessments	$30,000.00	$43,000.00	$43,000.00	43.3%	
Total 12th Ave Sewer Benefit Ad:	**$42,000.00**	**$105,000.00**	**$105,000.00**	**150%**	
General Fund					
Property Taxes	$13,949,000.00	$16,172,000.00	$17,035,000.00	15.9%	
Sales Tax and Franchise Fees	$19,627,230.00	$19,127,000.00	$19,827,000.00	-2.5%	
Licenses and Permits	$3,000.00	$10,000.00	$10,000.00	233.3%	

Name	FY2025 Budget	FY2026 Budgeted	FY2027 Budgeted	FY2025 Budget vs. FY2026 Budgeted (% Change)	Notes
Fines and Forfeitures	$30,000.00	$0.00	$0.00	-100%	
Aid/Grant from other Gov Agencies	$79,500.00	$154,000.00	$154,000.00	93.7%	
Revenue from use of Money	$15,000.00	$345,000.00	$345,000.00	2,200%	
Misc Revenue	$8,000.00	$30,000.00	$30,000.00	275%	
Rents and Leases	$66,200.00	$154,780.00	$156,780.00	133.8%	
Other Taxes and Special Assessments	$126,000.00	$148,500.00	$148,500.00	17.9%	
Intrafund Transfers	$1,346,000.00	$875,431.00	$920,431.00	-35%	
Total General Fund:	**$35,249,930.00**	**$37,016,711.00**	**$38,626,711.00**	**5%**	
General Fund Cont Reserve					
Revenue from use of Money	$44,000.00	$2,000.00	$2,000.00	-95.5%	
Intrafund Transfers	$0.00	$11,063.00	$222,467.00	N/A	
Total General Fund Cont Reserve:	**$44,000.00**	**$13,063.00**	**$224,467.00**	**-70.3%**	
Downtown Re-Invt Fund					
Revenue from use of Money	$1,000.00	$5,000.00	$5,000.00	400%	
Total Downtown Re-Invt Fund:	**$1,000.00**	**$5,000.00**	**$5,000.00**	**400%**	
Centrl Pkg & Imprv Fund					
Revenue from use of Money	$1,000.00	$6,800.00	$6,800.00	580%	
Total Centrl Pkg & Imprv Fund:	**$1,000.00**	**$6,800.00**	**$6,800.00**	**580%**	
9th Ave Sewer Benefit Ad					
Revenue from use of Money	$1,200.00	$7,000.00	$7,000.00	483.3%	
Other Taxes and Special Assessments	$52,000.00	$43,000.00	$43,000.00	-17.3%	
Total 9th Ave Sewer Benefit Ad:	**$53,200.00**	**$50,000.00**	**$50,000.00**	**-6%**	
City Payroll Revol Fund					
Revenue from use of Money	$5,100.00	$0.00	$0.00	-100%	
Total City Payroll Revol Fund:	**$5,100.00**	**$0.00**	**$0.00**	**-100%**	
Misc Cash Dep Trust Fund					
Revenue from use of Money	$46,000.00	$0.00	$0.00	-100%	
Total Misc Cash Dep Trust Fund:	**$46,000.00**	**$0.00**	**$0.00**	**-100%**	
Police-Trust/Evd/Subp Fund					
Revenue from use of Money	$300.00	$0.00	$0.00	-100%	
Total Police-Trust/Evd/Subp Fund:	**$300.00**	**$0.00**	**$0.00**	**-100%**	
Subdivision Dep Tr Fund					
Revenue from use of Money	$640.00	$0.00	$0.00	-100%	
Total Subdivision Dep Tr Fund:	**$640.00**	**$0.00**	**$0.00**	**-100%**	
Traffic Safety Fund					

Name	FY2025 Budget	FY2026 Budgeted	FY2027 Budgeted	FY2025 Budget vs. FY2026 Budgeted (% Change)	Notes
Fines and Forfeitures	$26,200.00	$32,000.00	$32,000.00	22.1%	
Aid/Grant from other Gov Agencies	$10,000.00	$4,110.00	$4,110.00	-58.9%	
Revenue from use of Money	$300.00	$5,000.00	$5,000.00	1,566.7%	
Total Traffic Safety Fund:	**$36,500.00**	**$41,110.00**	**$41,110.00**	**12.6%**	
LT Debt Fund					
Rents and Leases	-$89,571.00	$0.00	$0.00	-100%	
Total LT Debt Fund:	**-$89,571.00**	**$0.00**	**$0.00**	**-100%**	
DOWNTOWN RE-INVESTMENT					
Misc Revenue	$2,800.00	$2,800.00	$2,800.00	0%	
Total DOWNTOWN RE-INVESTMENT:	**$2,800.00**	**$2,800.00**	**$2,800.00**	**0%**	
Total Non-Departmental:	**$35,392,899.00**	**$37,240,484.00**	**$39,061,888.00**	**5.2%**	
Total Revenue:	**$88,614,535.00**	**$124,916,699.00**	**$128,321,406.00**	**41%**	

DEPARTMENTS

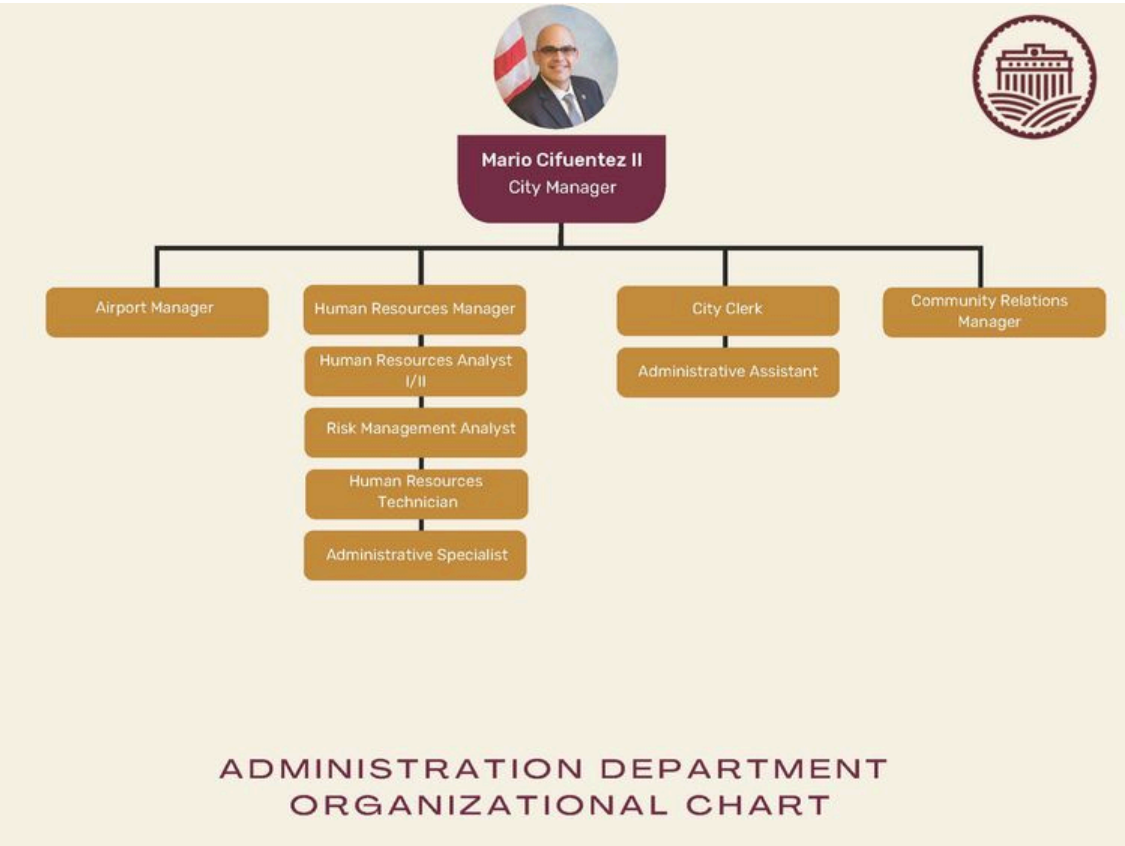
Administration

Mario Cifuentez II
City Manager

The Department works as a team to guide the management of the Organization, further the policies established by the City Council, and develop and support a dedicated and skilled workforce.

Divisions
11000000 - City Council
11100000 - City Manager-City Clerk
11110000 - Human Resources
11102020 - Airport Operations

Organizational Chart



Expenditures Summary

FY2026 Expenditures

$3,036,956

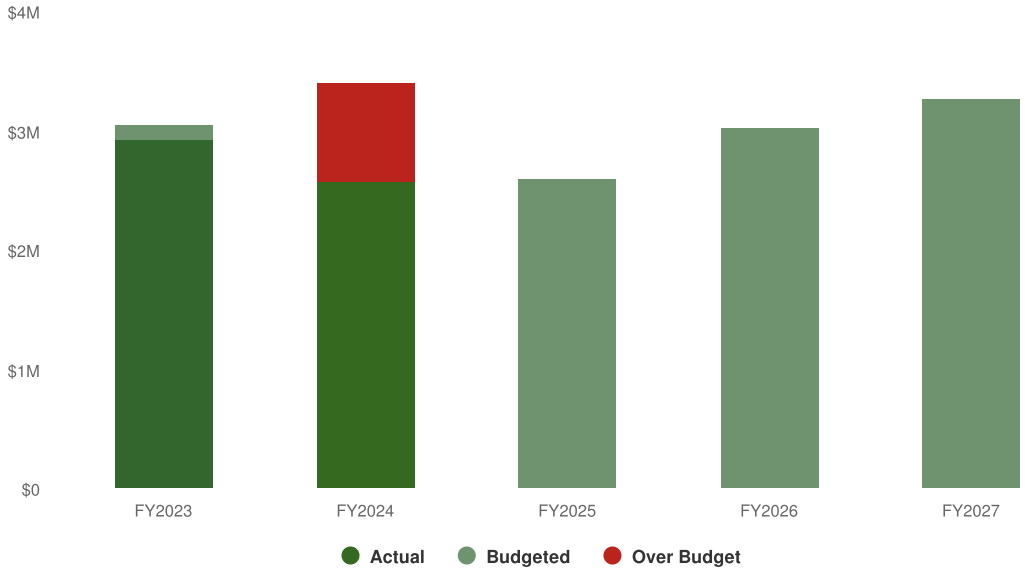
$437,242 (16.82% vs. prior year)

FY2027 Expenditures

$3,274,096

$237,140 (7.81% vs. prior year)

Administration Proposed and Historical Budget vs. Actual



Revenues Summary

FY2026 Revenues

$402,619

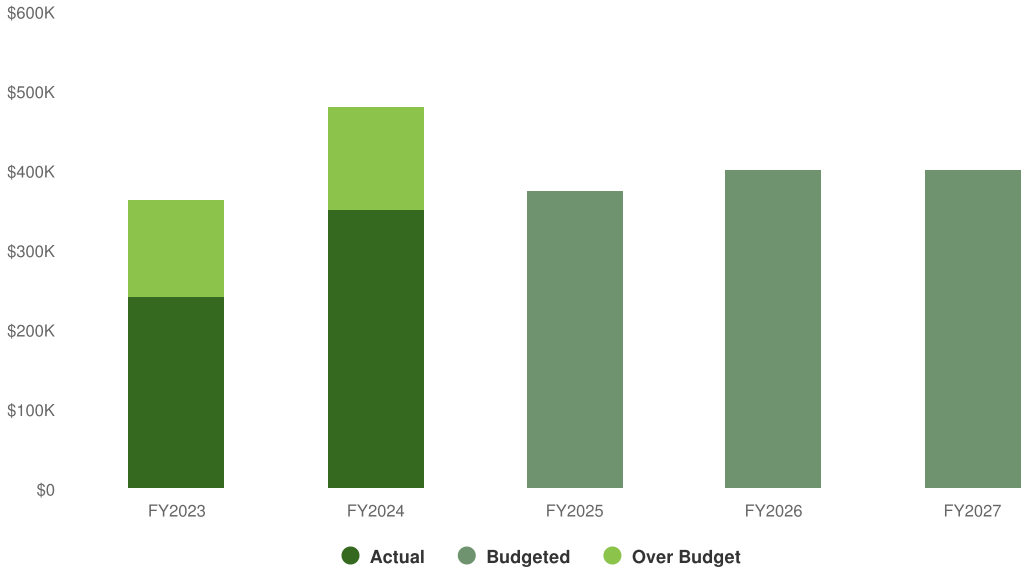
$27,975 (7.47% vs. prior year)

FY2027 Revenues

$402,352

-$267 (-0.07% vs. prior year)

Administration Proposed and Historical Budget vs. Actual



11000000-City Council

Division Description

The City of Hanford is organized on the council-manager form of government. "Under this form, residents elect a governing body to adopt legislation and set policy. The governing body then hires a manager or administrator with broad executive authority to carry out those policies and oversee the local government's day-to-day operations," (*International City/County Management Association*).

Members of the Hanford City Council are selected directly by the electorate to serve as the policy-making board of the City. The City Council is comprised of five members elected by district and serve four-year staggered terms. Each year, the City Council Members select a Mayor and Vice Mayor from amongst themselves.

- Hanford Mayor Lou Martinez (District D)
- Hanford Vice Mayor Travis Paden (District A)
- Hanford Council Member Kimber Regan (District B)
- Hanford Council Member Nancy Howze (District C)
- Hanford Council Member Mark Kairis (District E)

City Council meetings are held the first and third Tuesday of each month. Official City Council actions and formal votes are conducted at regular City Council meetings. City Council also holds regular study sessions to learn more about issues facing the city in an informal and in-depth fashion. Study sessions are considered special meetings under the Brown Act.

Prior Period Accomplishments

During the prior period, the current City Council accomplished the following:

- The passage of Measure H Tax measure to provide an additional $19 million dollars in tax revenue for Police, Fire, Parks and Roads.
- Approved a new Agenda Management System to provide greater transparency and access to all agendas for the public.
- Approved the sale of the old Courthouse to be developed as a dining and retail venue in the heart of downtown.
- Approved the annexation of more than a dozen substantially surrounded islands and fulfilled the obligations of a previously approved MOU with Kings County.
- Approved rate increases for the City's utility funds to ensure that they remain self-sustaining in accordance with Prop 218.
- Participation in more than a dozen committees and boards
- Represented City at various local and regional events

Alignment with Council's Goals

City Council approved the revised set of three-year Council goals at the Strategic Planning Retreat on February 27, 2025.

Current Division Objectives:

Quality of Life Goal

The City of Hanford will be a leader in the coordination of resources and pursuit of new opportunities to enhance the health, safety, and individual rights of all.

Fiscal Sustainability Goal

The City of Hanford will explore funding mechanisms to meet evolving community needs.

Outreach and Open Governance Goal
The community will be kept informed of current, future and emerging city matters through a well-aligned and multi-faceted system of public communications.

Customer Service Goal
All parties interacting with the City of Hanford at all levels shall experience professional, efficient, and effective customer service.

Employer of Choice Goal
The City of Hanford will strive to focus on recruitment and retention of the best and the brightest.

Performance Measurements

Division Goal	Measure	Actual 2022-23	Actual 2023-24	Projected 2024-25	Forecasted 2025-26	Forecasted 2026-27
Hanford City Council Members are elected by District and are a five member body. The Council is a legislative, policy-making branch of City government. Through its power the Council approves and adopts resolutions, ordinances, awards contracts, appoints the City Manager and City Attorney, and committees, and the Council directs the course of city government.	City Council Meetings	25	20	29	22	22
	City Council Ordinances Passed	4	6	10	5	5
	City Council Resolutions Passed	31	45	50	40	40

Expenditures Summary

FY2026 Expenditures

$221,115

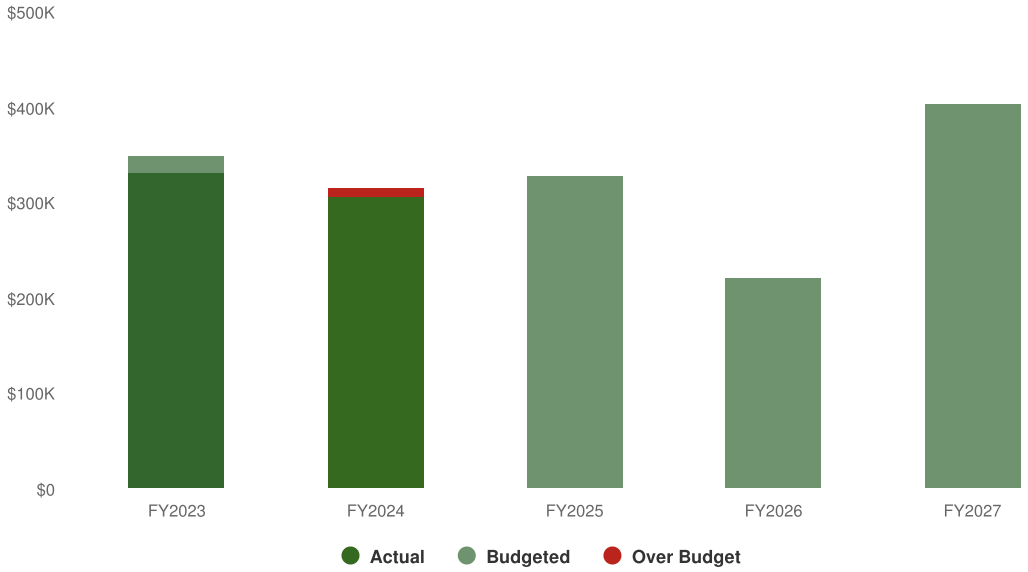
-$107,739 (-32.76% vs. prior year)

FY2027 Expenditures

$404,465

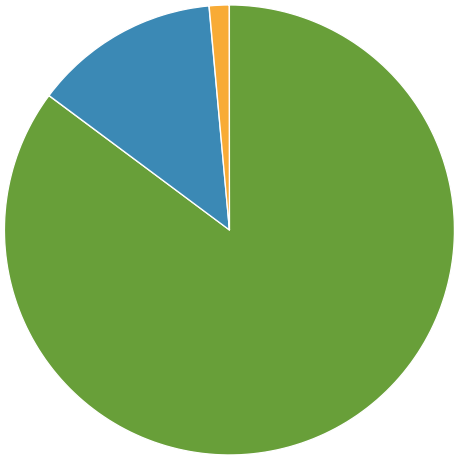
$183,350 (82.92% vs. prior year)

City Council Proposed and Historical Budget vs. Actual

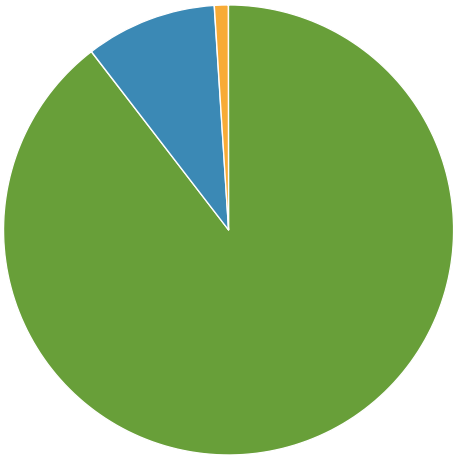


Expenditures by Expense Type

Budgeted 2026 Expenditures by Expense Type

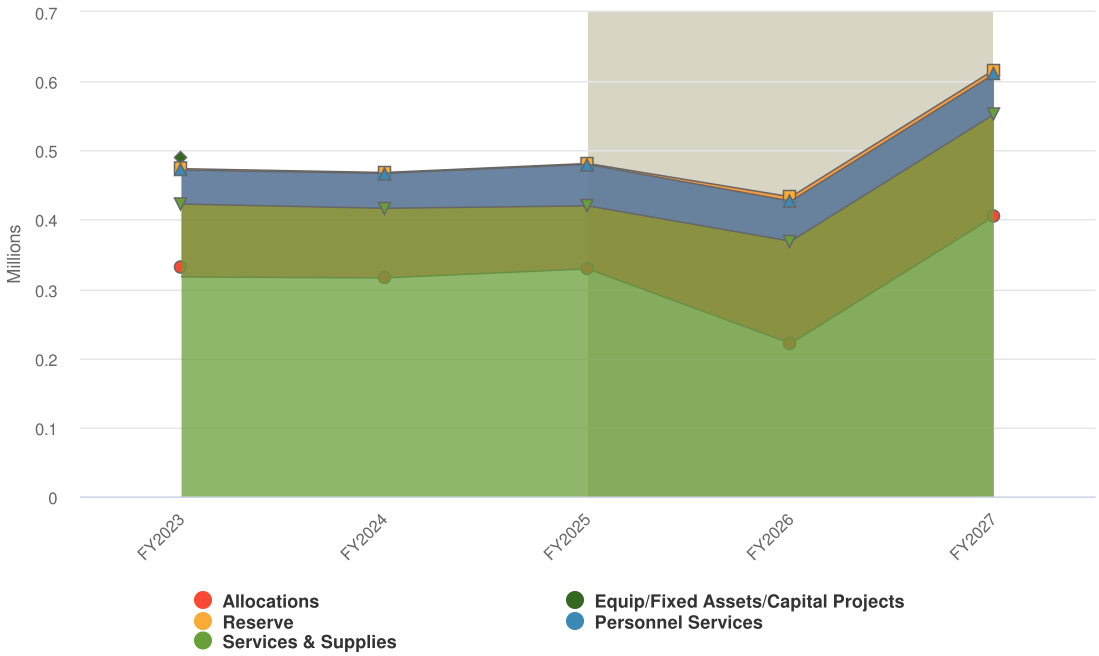


Budgeted 2027 Expenditures by Expense Type



Services & Supplies Personnel Services Reserve Allocations

Budgeted and Historical Expenditures by Expense Type



Grey background indicates budgeted figures.

Name	FY2025 Budget	FY2026 Budgeted	FY2027 Budgeted	FY2025 Budget vs. FY2026 Budgeted (% Change)	Notes
Expense Objects					
Personnel Services					
City Council	$59,954.00	$57,909.00	$58,059.00	-3.4%	
Total Personnel Services:	**$59,954.00**	**$57,909.00**	**$58,059.00**	**-3.4%**	
Services & Supplies					
City Council	$419,920.00	$368,840.00	$552,040.00	-12.2%	
Total Services & Supplies:	**$419,920.00**	**$368,840.00**	**$552,040.00**	**-12.2%**	
Reserve					
City Council	$1,290.00	$6,210.00	$6,210.00	381.4%	
Total Reserve:	**$1,290.00**	**$6,210.00**	**$6,210.00**	**381.4%**	
Allocations					
City Council	-$152,310.00	-$211,844.00	-$211,844.00	39.1%	
Total Allocations:	**-$152,310.00**	**-$211,844.00**	**-$211,844.00**	**39.1%**	
Total Expense Objects:	**$328,854.00**	**$221,115.00**	**$404,465.00**	**-32.8%**	

11100000-City Manager-City Clerk

Division Description

The City Manager's Division consists of both the City Manager's Office, as well as the City Clerk's office and the Community Relations Division.

The City Manager's office is responsible for the day to day oversight of the City and provides both leadership and support for the organization. The City Manager, as chief executive officer of the City, is responsible for various functions assigned by the City Council. These include overseeing the implementation and administration of Council goals and policies, supervising the activities of all departments, enforcing City ordinances, and other duties and responsibilities as may be assigned by the City Council.

The City Clerk office exists to support the City Council and to prepare City Council agendas and minutes for all City Council meetings. Additionally, the City Clerk maintains the official legislative record of the Council through its resolutions, ordinances and Municipal Code. The Clerk coordinates the flow of business and documents to and from the City Council and senior City management, as well as provides information and researches records for the public and staff. The Clerk conducts elections, serves as the local filing officer for the Fair Political Practices Commission, processes campaign filings and statements of economic interest forms, coordinates appointments to the City's Commissions, and provides support services to the Mayor and City Council.

The Community Relations division is responsible for developing, organizing, directing, and evaluating a comprehensive communications and outreach program. The Community Relations Manager develops and communicates a clear set of media and social media policies, manages the City's website and social media accounts, and develops informational material for departmental publications and promotions, such as press releases and newsletters.

Prior Period Accomplishments

During the prior year, the City Manager office accomplished the following:

- Hired four (4) Director positons, appointing highly-qualified individuals to oversee Police, Fire, Utilities & Engineering and Public Works.
- Working with both State and Federal advocacy firms, City leadership was able to secure over $30 million in community project funding and grants.
- Built upon existing relationships with community partners in order to levy resources of multiple agencies to bring about community enhancements.
- Provided direction to the City Council on several City-owned properties and worked with Council to sell the old Courthouse for a new downtown retail development, which will be the catalyst for the future growth of downtown.

During the prior year, the City Clerk office accomplished the following:

- Participated in the Pilot Team for the Implementation of Office 365
- Trained in SharePoint intranet for the creation of the Administration Department page to centralize resources and enhance communication.
- Created two new boards within the Civic Clerk Management System for the Revenue Measure Committee and Site Plan Review Committee and assisted staff in becoming agenda managers.
- Partnered with the Kings County Elections Department for a successful November 2024 election of city council members from Districts B and C and ensured compliance with the electoral processes.
- Assisted with recruitment efforts to fill several vacancies on city commission boards.
- Attended various seminars and conferences to improve and enhance skills.
- Supporting the training of the new Administrative Specialist to build a strong departmental support system.

During the prior year, the Community Relations division accomplished the following:

- Selected a vendor for a new City app, called My Hanford, and managed its implementation and launch.
- Completed the California Association for Economic Development's Introduction to Economic Development Certificate Program at Fresno State.
- Formed a new relationship with Valley Community Small Business Development Center (SBDC), resulting in the SBDC naming the City its "Stakeholder of the Year."
- Organized a handful of media events, including the Hanford Goes Green press conference and ribbon cutting with honored guest, U.S. Forest Service Chief Randy Moore.
- Executed the City's Measure H educational and informational program, working with Randle Communications.
- Maximized use of the City's 16 social media accounts to share important, urgent and positive information with the community.
- Solely managed the marketing/advertising campaign for the fourth annual Winter Wonderland event.

Alignment with Council's Goals

The City Manager's Division is responsible for working with the department directors to develop annual Objectives for each Council-adopted Goal for the current year, as well as the development and implementation of measurable Planned Actions to achieve the Council's goals.

Current Departmental Objectives

- City Clerk: Continue to become proficient in the use of the new agenda management system, Civic Clerk.
- City Clerk: Competently prepares and maintains the indexing, storage, and archival of official records.
- City Clerk: Revise the retention schedule to create a more user-friendly framework that enhances efficiency in our record's management system.
- Community Relations: Finalize and implement the City's first-ever social media policy.
- Community Relations: Create an internal "company store" for City employees to purchase apparel, supplies and other items.
- Community Relations: Develop a new video series featuring the City Manager and City employees.

Performance Measurements - City Clerk

Division Goal	Measure	Actual 2022-23	Actual 2023-24	Projected 2024-25	Forecasted 2025-26	Forecasted 2026-27
To maintain a complete and accurate record of Council proceedings; preserves official city records; coordinate Form 700 statement filings for designated employees and certain appointed and elected officials; provide administrative support to the City Council; provide prompt and courteous responses for requests for assistance to citizens, City Council, and staff; maintain the City's Municipal Code and administers the City's Commissions.	City Council Agendas	25	20	29	22	22
	FPPC Form 700 Filings	72	49	50	59	59
	Municipal Code	4	6	10	5	5
	Supplements	2	1	2	4	4

Performance Measurements - Community Relations

Division Goal	Measure	Actual 2022-23	Actual 2023-24	Projected 2024-25	Forecasted 2025-26	Forecasted 2026-27
Maximize existing City communication tools to the fullest extent possible	Number of Press Releases (not including pd case press releases)	24	24	25	30	30
	Number of Social Media Posts-City Facebook and Instagram	921	687	675	700	750
	Number of My Hanford App Subscribers (IOS)	N/A	N/A	730	800	900
	Total Number of Civic Courier (Newsletter) Subscribers	182	338	375	400	425
	Total Number of Website Emergency Alerts Subscribers	N/A	N/A	32	40	45
Increase use of internal and external surveys	Number of Surveys using SurveyMonkey	2	9	10	15	20
	Number of Surveys using Balancing Act, Polco	1	6	5	6	6
Produce videos to inform, educate and showcase City initiatives and employees	Number of Videos Uploaded to City YouTube	26	17	25	25	25

Expenditures Summary

FY2026 Expenditures

$500,072

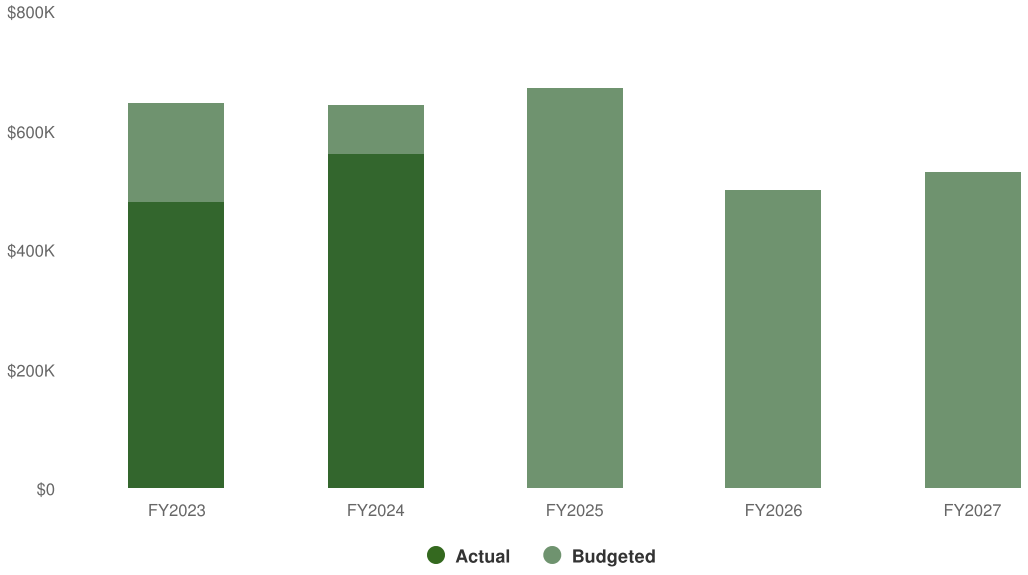
-$172,555 (-25.65% vs. prior year)

FY2027 Expenditures

$530,072

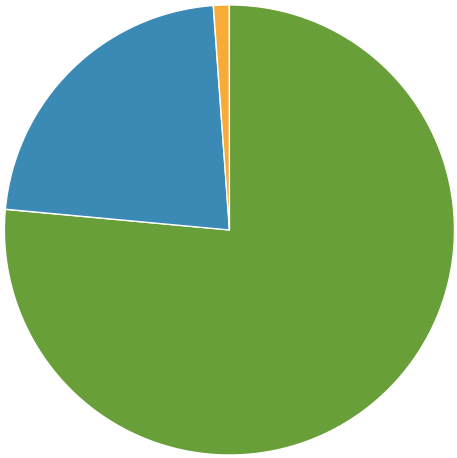
$30,000 (6.00% vs. prior year)

City Manager-City Clerk Proposed and Historical Budget vs. Actual

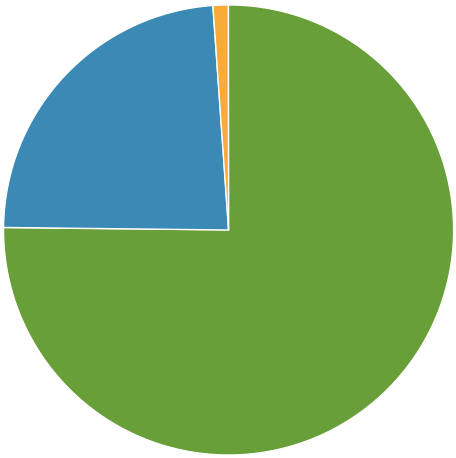


Expenditures by Expense Type

Budgeted 2026 Expenditures by Expense Type

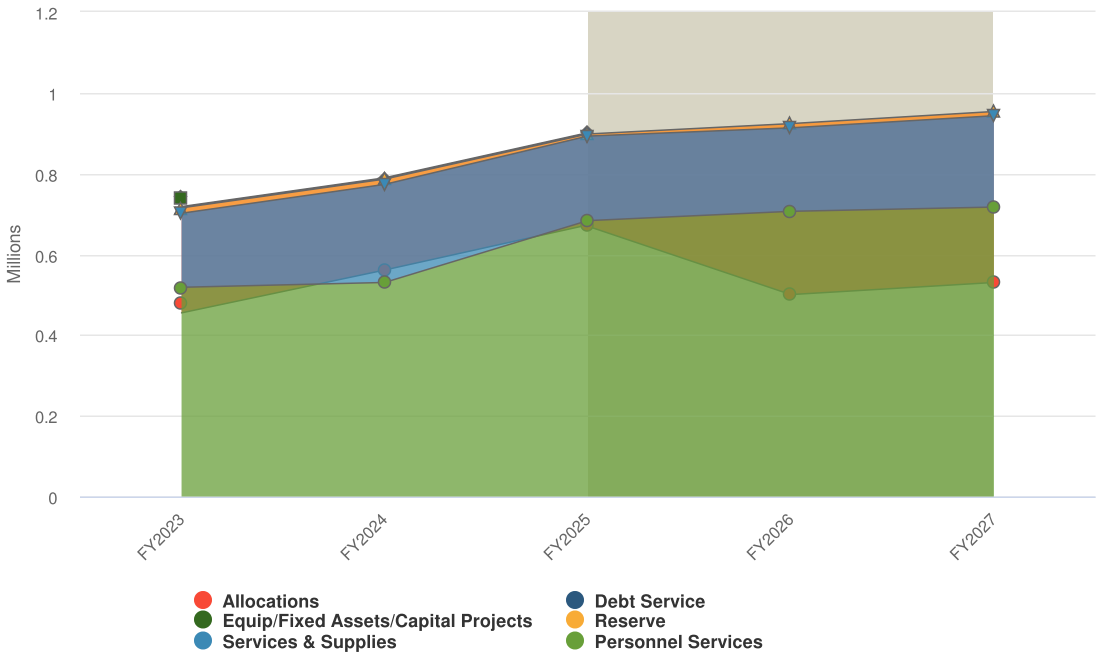


Budgeted 2027 Expenditures by Expense Type



Personnel Services Services & Supplies Reserve Allocations

Budgeted and Historical Expenditures by Expense Type



Grey background indicates budgeted figures.

Name	FY2025 Budget	FY2026 Budgeted	FY2027 Budgeted	FY2025 Budget vs. FY2026 Budgeted (% Change)	Notes
Expense Objects					
Personnel Services					
City Manager-City Clerk	$683,254.00	$706,319.00	$716,869.00	3.4%	
Total Personnel Services:	**$683,254.00**	**$706,319.00**	**$716,869.00**	**3.4%**	
Services & Supplies					
City Manager-City Clerk	$209,400.00	$206,765.00	$226,215.00	-1.3%	
Total Services & Supplies:	**$209,400.00**	**$206,765.00**	**$226,215.00**	**-1.3%**	
Reserve					
City Manager-City Clerk	$5,220.00	$10,513.00	$10,513.00	101.4%	
Total Reserve:	**$5,220.00**	**$10,513.00**	**$10,513.00**	**101.4%**	
Allocations					
City Manager-City Clerk	-$228,404.00	-$423,525.00	-$423,525.00	85.4%	
Total Allocations:	**-$228,404.00**	**-$423,525.00**	**-$423,525.00**	**85.4%**	
Debt Service					
City Manager-City Clerk	$3,157.00	$0.00	$0.00	-100%	
Total Debt Service:	**$3,157.00**	**$0.00**	**$0.00**	**-100%**	
Total Expense Objects:	**$672,627.00**	**$500,072.00**	**$530,072.00**	**-25.7%**	

11110000-Human Resources

Division Description

The Human Resources Division is responsible for all aspects of the City's human resources system including but not limited to recruitment, testing, selection, classification administration, labor relations, benefit administration, workers compensation, safety administration, risk management, and employee development.

Prior Period Accomplishments

The Human Resources Division has accomplished the following in the last nineteen (19) months (7/1/23 to 1/31/25):

General Operations:

- HR began to create digital personnel files for employees hired on or after July 24, 2023 and have made significant progress in digitizing all other active employee files;
- Ethnicity and EEO Classifications were reviewed and added to all UKG profiles to align with biennial EEO-4 reporting;
- Public Servants Recognition calendar was created to recognize City employees;
- After conferring with applicable bargaining groups, City Hall and Public Works operating hours were amended to a 4/9/4 schedule effective September 2023. Also, a one-time holiday closure occurred from December 24, 2024, through January 1, 2025, for non-emergency response departments;
- 9 Policies/Forms were created or updated;
- 20 Internal HR policies were created or updated;
- HR became a passport acceptance facility in October of 2023. Since then, 508 passports were processed, and 379 pictures were taken;

Recruitment Process and Job Classifications:

- 103 recruitments were launched (67 full-time and 36 part-time);
- 12 recruitment examinations were conducted;
- 157 employees hired (73 full-time and 84 part-time);
- 18 job descriptions were updated or created;
- Photos were taken throughout the city and at various departments to use for recruitment flyers and social media postings;
- Partnered with Criti-Call to expedite the testing process for Communications Dispatcher applicants;

Safety and Risk Management:

- Processed 90 new workers' compensation claims with continual monitoring to ensure employees receive the care they need;
- Processed 73 general liability claims and worked with risk management vendor and/or third-party administrator to gather information and get claims settled;
- In partnership with the Hanford Police Department, Narcan/Naloxone Training offered to employees who have a high risk of exposure;
- In partnership with the Hanford Fire Department, first aid training was provided to Longfield and Winter Wonderland staff;
- In compliance with Cal-OSHA requirements, continual reminders were sent to departments to maintain daily logs regarding high temperature forecasts to prevent heat illness, air quality index reminders, etc;
- Attended small claims court in response to a claim against the City of Hanford. The case was dismissed;
- All annual reports were submitted prior to established deadlines

Benefits/Wellness:

- 6 Wellness Challenges occurred;

- Partnered with Halcyon to continue the City's Employee Assistance Program (EAP) as previous vendor left the EAP market;
- Partnered with Burnham Gibson to review deferred compensation funds to ensure employees are getting the most value for their investments;
- The City utilized MyWorkplace (benefits software vendor) to conduct passive (online) open enrollment process;
- Approximately 350 1095-C forms distributed annually prior to the enforced deadline;
- Required notices distributed prior to established deadlines;

Training:

- HR staff attended 98 web-based training courses and were awarded 2 scholarships to attend off site trainings;
- To be in compliant with AB1825/SB1343, all full-time and part-time employees and City Council members received Sexual Harassment and Abusive Conduct Prevention Training;
- To be in compliant with recently adopted SB553 all applicable full-time and part-time employees received Workplace Violence Prevention training and City partnered with Hanford Police Department to provide ALICE (active shooter) training;
- A two-part series on Strategies for Managing Personalities and Boosting Employee Engagement was provided to supervisory staff.

Alignment with Council's Goals

The Human Resources Division is responsible for working with all departments and ensuring that the services provided to internal and external customers are beneficial, accurate, and supports the goals and objectives adopted by the City Council.

Current Division Objectives

Over the next two years, our objectives consist of:

Quality of Life, Customer Service and Employer of Choice Goal

- Enhance the health and well-being of employees enrolled in the City's medical plan by offering a near-site clinic available only to them and a partnered school district to address non-emergency medical needs. This will assist in attracting candidates to apply for City of Hanford positions, reducing employee sick leave usage, provide a medical care facility to be seen quickly during normal operating hours and will also assist in reducing claims cost to the City's self-insured plan.
- Explore alternative options to promote work/life balance such as the continuance of the holiday closure. Such incentives will also attract candidates that would not have previously considered applying for a City of Hanford position.
- Continue to expand the passive open enrollment period by promoting and providing employees with the tools necessary to access their benefits including but not limited to health plan selections, voluntary benefits, Employee Assistance Program (EAP) options, etc. This will further promote the Human Resources Division's goal of becoming paperless and allow employees to become more self-sufficient with their benefit selections.
- Continue to locate and offer training that provides employees with the necessary tools to effectively manage situations, support safety, expand their knowledge base and allow them to further develop in their role as a City of Hanford employee. Furthermore, the Human Resources Division staff will continue to attend training and access information on emerging law updates that may impact City operations.

Performance Measurements

Division Goal	Measure	Actual 2022-23	Actual 2023-24	Projected 2024-25	Forecasted 2025-26	Forecasted 2026-27
Human Resources - To attract knowledgeable and qualified candidates and retain existing employees	Recruitments - Full Time	63	46	45	55	55
	Recruitments - Part Time	17	18	25	21	21
	New Hires - Full Time	46	54	45	55	55
	New Hires - Part Time	55	51	55	60	60
	Promotions - Full Time	35	33	25	30	30
	Employee Separations & Retirements (Full Time Positions)	37	54	30	35	35
	Average Number of Allocated Positions - Full Time	308	307	311	325	325
	Annual Turnover Rate	12%	18%	10%	11%	11%
Risk Management - To promote a safe & healthy work environment, reducing injury & illness	Workers Compensation Claims	54	56	55	65	65
	Liability Claims	NA	52	50	60	60
	Positive COVID19 Cases	95	27	15	5-Cases no longer need to be tracked as of 02/2026	Cases no longer need to be tracked
Health Benefits - To provide quality medical, dental and vision care to meet an employee's individual and family needs	Blue Shield EPO - $0 Deductible	22	27	16	18	18
	Blue Shield PPO - $250 Deductible	53	60	35	40	40
	Blue Shield PPO - $1750 Deductible	78	112	167	178	178
	Dental	185	234	245	260	260
	Vision	194	246	255	275	275

Expenditures Summary

FY2026 Expenditures

$629,342

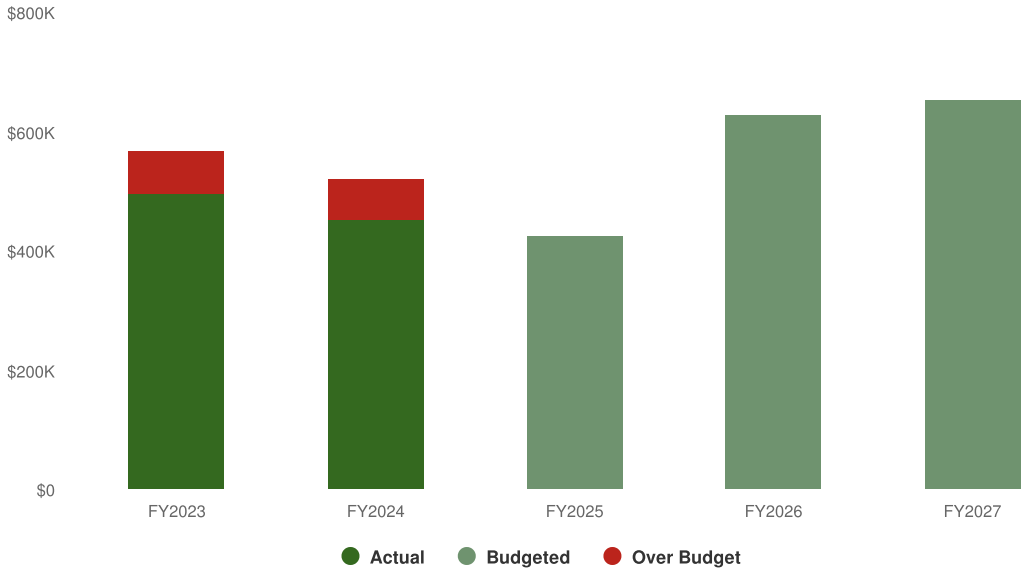
$204,207 (48.03% vs. prior year)

FY2027 Expenditures

$653,032

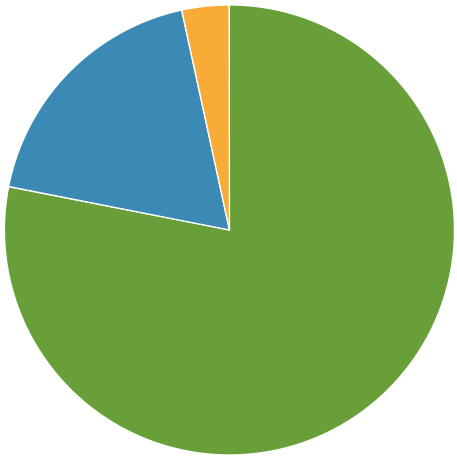
$23,690 (3.76% vs. prior year)

Human Resources Proposed and Historical Budget vs. Actual

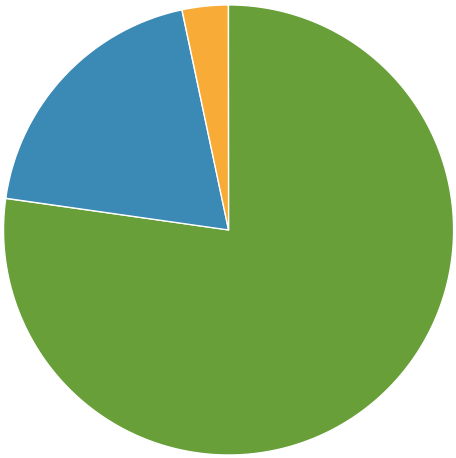


Expenditures by Expense Type

Budgeted 2026 Expenditures by Expense Type

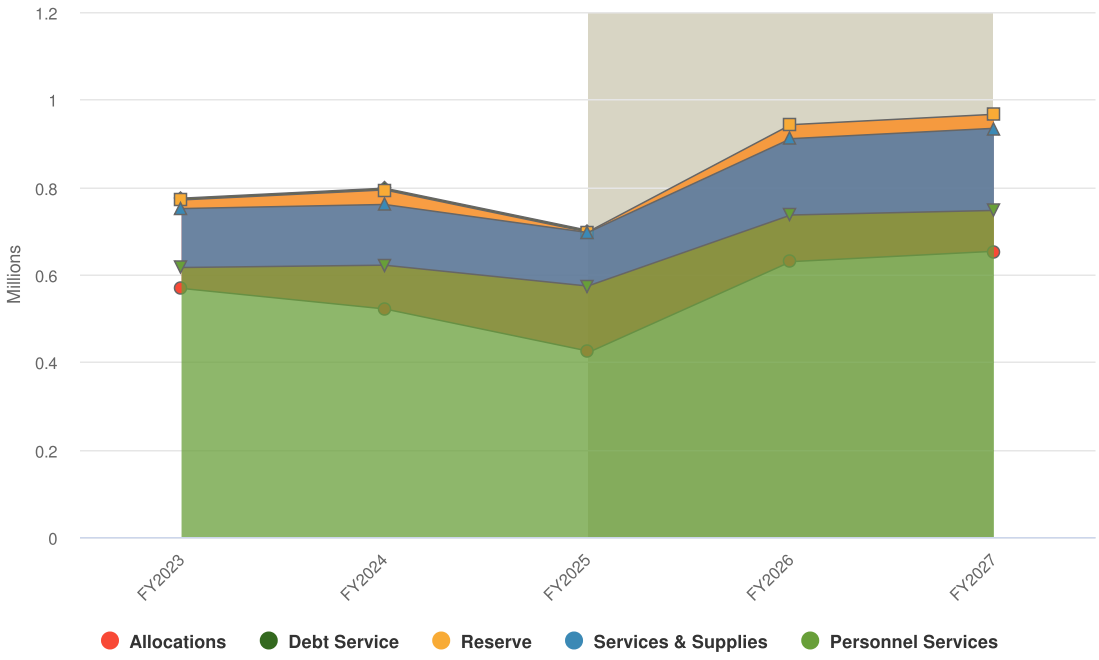


Budgeted 2027 Expenditures by Expense Type



Personnel Services | Services & Supplies | Reserve | Allocations

Budgeted and Historical Expenditures by Expense Type



Grey background indicates budgeted figures.

Name	FY2025 Budget	FY2026 Budgeted	FY2027 Budgeted	FY2025 Budget vs. FY2026 Budgeted (% Change)	Notes
Expense Objects					
Personnel Services					
Human Resources	$573,579.00	$735,988.00	$746,418.00	28.3%	
Total Personnel Services:	**$573,579.00**	**$735,988.00**	**$746,418.00**	**28.3%**	
Services & Supplies					
Human Resources	$122,350.00	$174,459.00	$187,719.00	42.6%	
Total Services & Supplies:	**$122,350.00**	**$174,459.00**	**$187,719.00**	**42.6%**	
Reserve					
Human Resources	$1,220.00	$31,995.00	$31,995.00	2,522.5%	
Total Reserve:	**$1,220.00**	**$31,995.00**	**$31,995.00**	**2,522.5%**	
Allocations					
Human Resources	-$275,968.00	-$313,100.00	-$313,100.00	13.5%	
Total Allocations:	**-$275,968.00**	**-$313,100.00**	**-$313,100.00**	**13.5%**	
Debt Service					
Human Resources	$3,954.00	$0.00	$0.00	-100%	
Total Debt Service:	**$3,954.00**	**$0.00**	**$0.00**	**-100%**	
Total Expense Objects:	**$425,135.00**	**$629,342.00**	**$653,032.00**	**48%**	

13000000-City Attorney

Division Description

The role of the City Attorneys' Office can be divided into three main categories: (i) legal advice in policy matters; (ii) day-to-day assistance with legal matters; and (iii) representation of the City in litigation.

Policy Matters

The creation and implementation of local policies by the City generally involves three factors: (i) interest of the public; (ii) administrative and financial considerations (e.g., feasibility and affordability); and (iii) parameters established by federal, state, and local laws.

The City Attorneys' office provides input and advice on the latter of these factors. The City's awareness of applicable law ensures that the City makes informed decisions when establishing and implementing policies.

Day-to-Day Legal Assistance

The City Attorneys' office provides day-to-day legal assistance to the City in a variety of matters, including:

- Preparation and review of resolutions and ordinances.
- Preparation and review of new contracts and interpretation of existing contracts.
- Interpretation of and compliance with federal, state, and local laws.
- Enforcement of the Municipal Code.
- Assistance with the purchase, sale, and leasing of real estate.
- Assistance with Public Records Act requests, including review and identification of disclosable records.
- General problem-solving in matters involving legal issues.

Litigation

Like any large organization, the City is occasionally involved in litigation. The City Attorneys' office represents the City in such matters, and legal work includes:

- The review and preparation of legal pleadings and other documents that are required to be filed with courts
- Participation in the discovery process (e.g., preparation of and response to written questions exchanged by the parties; taking and defending depositions)
- Mediation and settlement discussions
- Coordination of litigation defense work with the City's insurer

Alignment with Council's Goals

The City Attorneys' office works with the City Council and City staff in implementing the Council's goals. For example, the City Attorneys' office is proactive in executing the Council's goal of fiscal sustainability by providing advice that is designed to avoid unnecessary litigation that would result in additional legal fees and costs. By avoiding such fees and costs, the City may utilize those funds for other purposes.

Current Division Objectives

It is the goal of the City Attorneys' office to continue to provide legal services to the City that further the City Council's goals and objectives.

Expenditures Summary

FY2026 Expenditures

$802,787

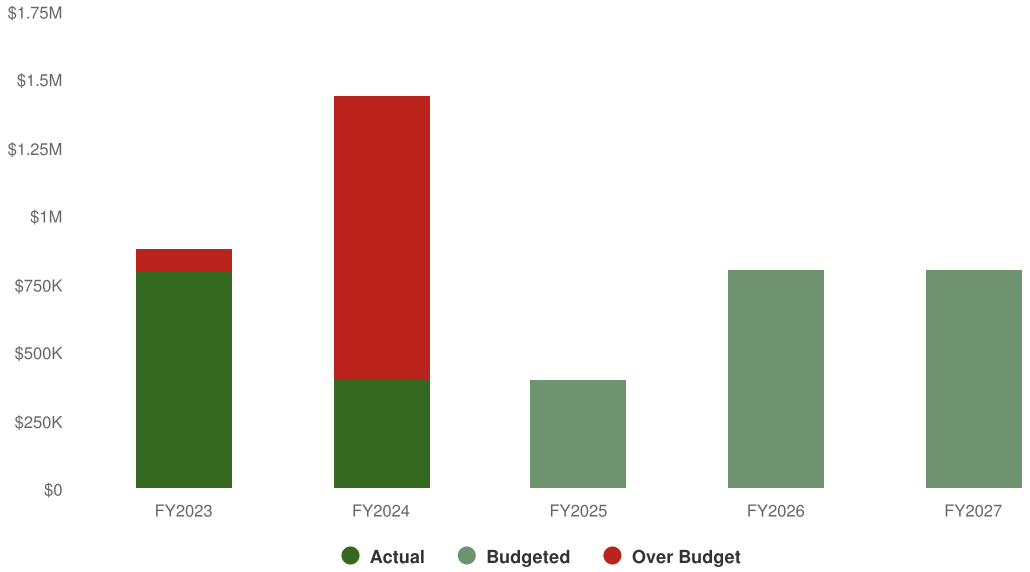
$398,770 (98.70% vs. prior year)

FY2027 Expenditures

$802,787

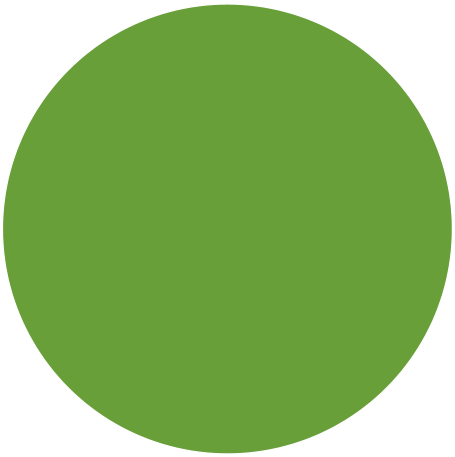
$0 (0.00% vs. prior year)

City Attorney Proposed and Historical Budget vs. Actual

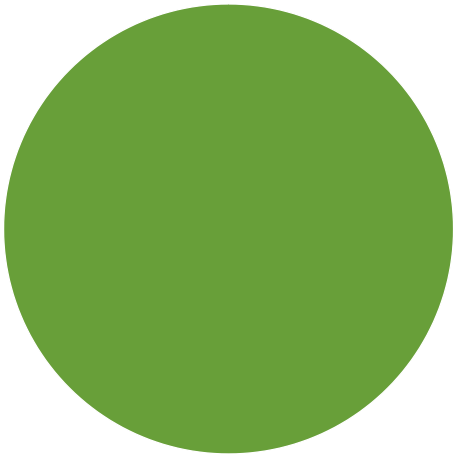


Expenditures by Expense Type

Budgeted 2026 Expenditures by Expense Type

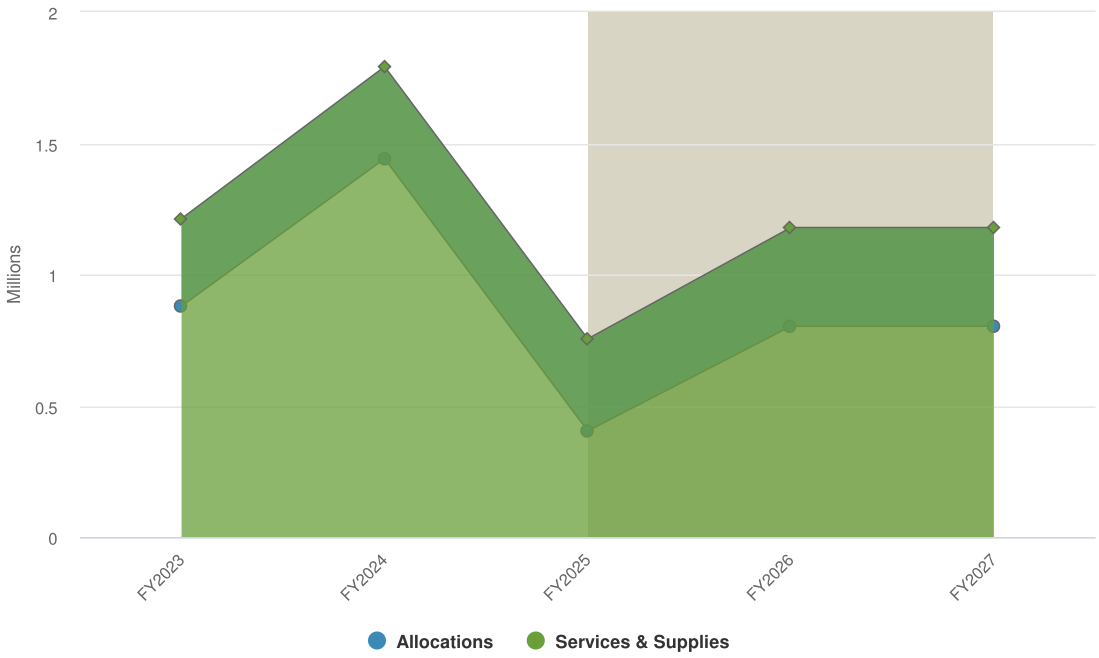


Budgeted 2027 Expenditures by Expense Type



Services & Supplies Allocations

Budgeted and Historical Expenditures by Expense Type



Grey background indicates budgeted figures.

Name	FY2025 Budget	FY2026 Budgeted	FY2027 Budgeted	FY2025 Budget vs. FY2026 Budgeted (% Change)	Notes
Expense Objects					
Services & Supplies					
City Attorney/Legal Svcs	$755,000.00	$1,179,078.00	$1,179,078.00	56.2%	
Total Services & Supplies:	**$755,000.00**	**$1,179,078.00**	**$1,179,078.00**	**56.2%**	
Allocations					
City Attorney/Legal Svcs	-$350,983.00	-$376,291.00	-$376,291.00	7.2%	
Total Allocations:	**-$350,983.00**	**-$376,291.00**	**-$376,291.00**	**7.2%**	
Total Expense Objects:	**$404,017.00**	**$802,787.00**	**$802,787.00**	**98.7%**	

11102020-Airport Operations

Division Description

Hanford Municipal Airport is operated and owned by the City of Hanford. The City is the Grant Assurer for the Federal Aviation Agency (FAA). We receive funding from the FAA for airport improvements while assuring compliance with the rules for receiving those grants. Operational expenses for the airport come solely from these FAA Grants, the Caltrans Division of Aeronautics, tenant lease payments, ramp parking fees and fuel concession revenues.

Prior Period Accomplishments

Began the process of replacing the existing fuel island and will be implementing JET A fuel option for product sales, increasing airport revenues.

Began the Pavement Management Program (PMP) which will provide a consistent, objective, and systematic procedure for establishing facility policies, setting priorities and schedules, allocating resources and budgeting for pavement maintenance and rehabilitation. As well as quantifying information and providing specific recommendations for actions required to maintain a pavement network at an accessible level of service while minimizing the cost of maintenance and rehabilitation.

Alignment with Council's Goals

Quality of Life Goal

Hanford Municipal Airport serves the needs of all Hanford residents.

- Law enforcement flights
- Emergency medical flights
- Corporate business flights
- Leisure travel
- Civilian airport for Naval Air Station Lemoore (visitors and naval aviators)
- Recreational and private pilots
- Aircraft repair and maintenance services and fuel are all available at the airport.
- Serves as an alternate landing airport for in-flight aircraft during emergencies and weather events.

Fiscal Sustainability Goal

The airport is an independent financial entity, a requirement as a FAA grant assurer.

Outreach and Open Governance Goal

Sources of communications at the airport: FAA NOTAM systems (**No**tice **T**o **A**ir **M**issions) broadcast all necessary airport and flight information specific to the Hanford Municipal Airport. Airport email notices of events to tenants and "airport friends." EAA (Experimental Aircraft Association) club has a monthly airport newsletter of meetings and events. Airport bulletin board and fuel shack postings. Pilots tablet updates such as foreflight that give real-time cockpit updates to pilots (fuel prices, weather conditions, NOTAMs).

Customer Service

Maintain all airport lighting and obstruction-free zones. Write, maintain, and assign leases to tenants and service their ongoing needs. Maintain regular office hours for those tenant and visitor needs and questions. Coordinate any emergency or civil services (medical flights, law enforcement) as needed. Monitor radio communications.

Employer of Choice Goal

Small staff with little turnover. The current manager is well suited for the position. Understands the airport and tenants as a pilot, A&P (Airframe and Powerplant technician), IA (Inspector Authorization), aircraft owner and airport tenant for many years prior to current position.

Current Division Objectives

- Replace existing fuel island. California's RUST (**R**emoval of **U**nderground **S**torage **T**anks) program requires replacement by January 1, 2025. Will also add JET A fuel option to our product sales, increasing airport revenues.
- Resurfacing to taxiway A and Apron. Major project funded by the FAA, Caltrans and City.
- Re-engineer ALP (Airport Layout Plan) to include a larger hangar.
- Charging station for electric aircraft and airport electric vehicles.

Performance Measurements

Division Goal	Measure	Actual 2022-23	Actual 2023-24	Projected 2024-25	Forecasted 2025-26	Forecasted 2026-27
To provide fuel and FBO services to the flying public that meets the growing demand	Gallons of Fuel Sold	36,146	36,071	34,124	35,000	50,000
To create a facility that encourages the growth of civil aviation	Hangar Waiting List	13	16	20	14	14
To implement a rates & fee structure that will allow the airport to be self-sustaining and match airport improvement grant opportunities	Annual Revenues	357,423	382,845	383,370	402,539	422,665

Expenditures Summary

FY2026 Expenditures

$883,640

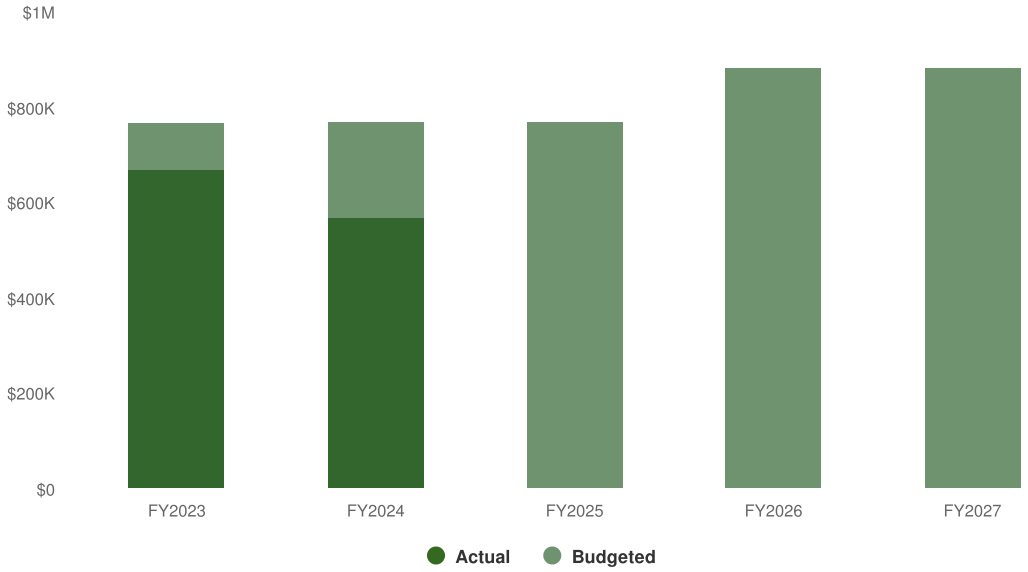
$114,559 (14.90% vs. prior year)

FY2027 Expenditures

$883,740

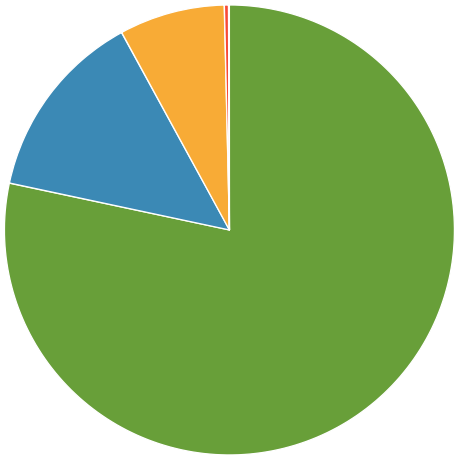
$100 (0.01% vs. prior year)

Airport Operations Proposed and Historical Budget vs. Actual

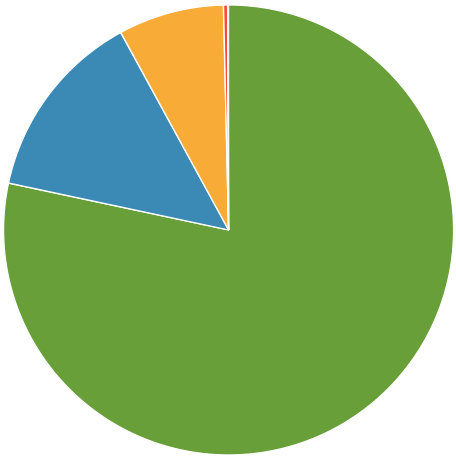


Expenditures by Expense Type

Budgeted 2026 Expenditures by Expense Type

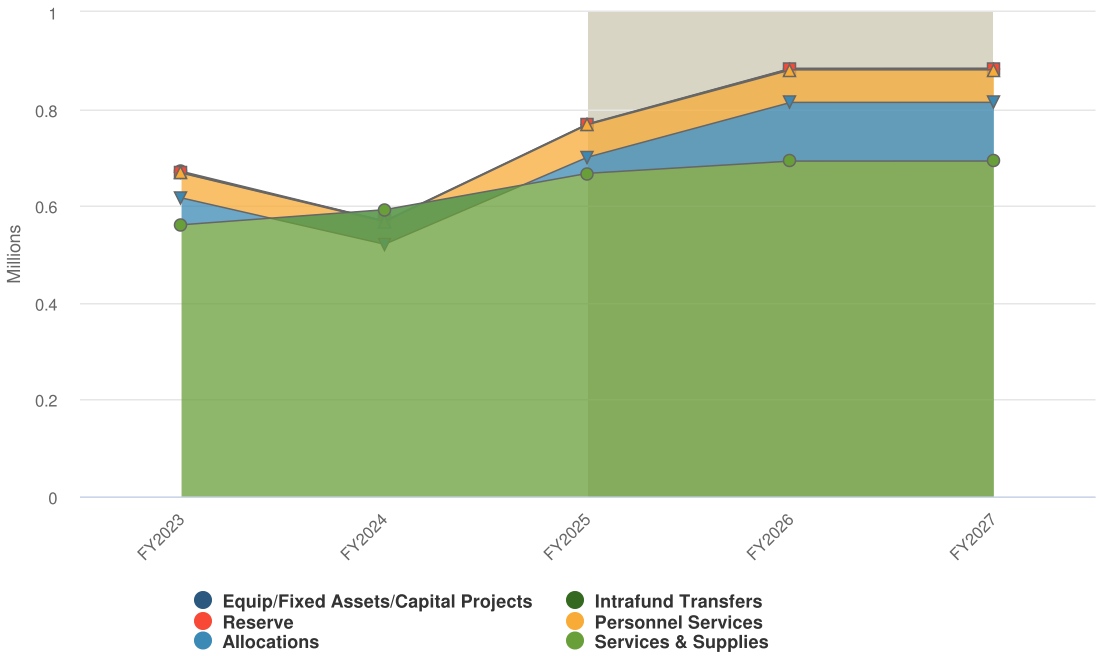


Budgeted 2027 Expenditures by Expense Type



Services & Supplies · Allocations · Personnel Services · Reserve · Intrafund Transfers

Budgeted and Historical Expenditures by Expense Type



Grey background indicates budgeted figures.

Name	FY2025 Budget	FY2026 Budgeted	FY2027 Budgeted	FY2025 Budget vs. FY2026 Budgeted (% Change)	Notes
Expense Objects					
Personnel Services					
Airport Operations	$67,057.00	$67,108.00	$67,108.00	0.1%	
Total Personnel Services:	**$67,057.00**	**$67,108.00**	**$67,108.00**	**0.1%**	
Services & Supplies					
Airport Operations	$667,050.00	$692,306.00	$692,406.00	3.8%	
Total Services & Supplies:	**$667,050.00**	**$692,306.00**	**$692,406.00**	**3.8%**	
Reserve					
Airport Operations	$1,060.00	$2,562.00	$2,562.00	141.7%	
Total Reserve:	**$1,060.00**	**$2,562.00**	**$2,562.00**	**141.7%**	
Allocations					
Airport Operations	$33,385.00	$121,135.00	$121,135.00	262.8%	
Total Allocations:	**$33,385.00**	**$121,135.00**	**$121,135.00**	**262.8%**	
Intrafund Transfers					
Airport Operations	$529.00	$529.00	$529.00	0%	
Total Intrafund Transfers:	**$529.00**	**$529.00**	**$529.00**	**0%**	
Total Expense Objects:	**$769,081.00**	**$883,640.00**	**$883,740.00**	**14.9%**	

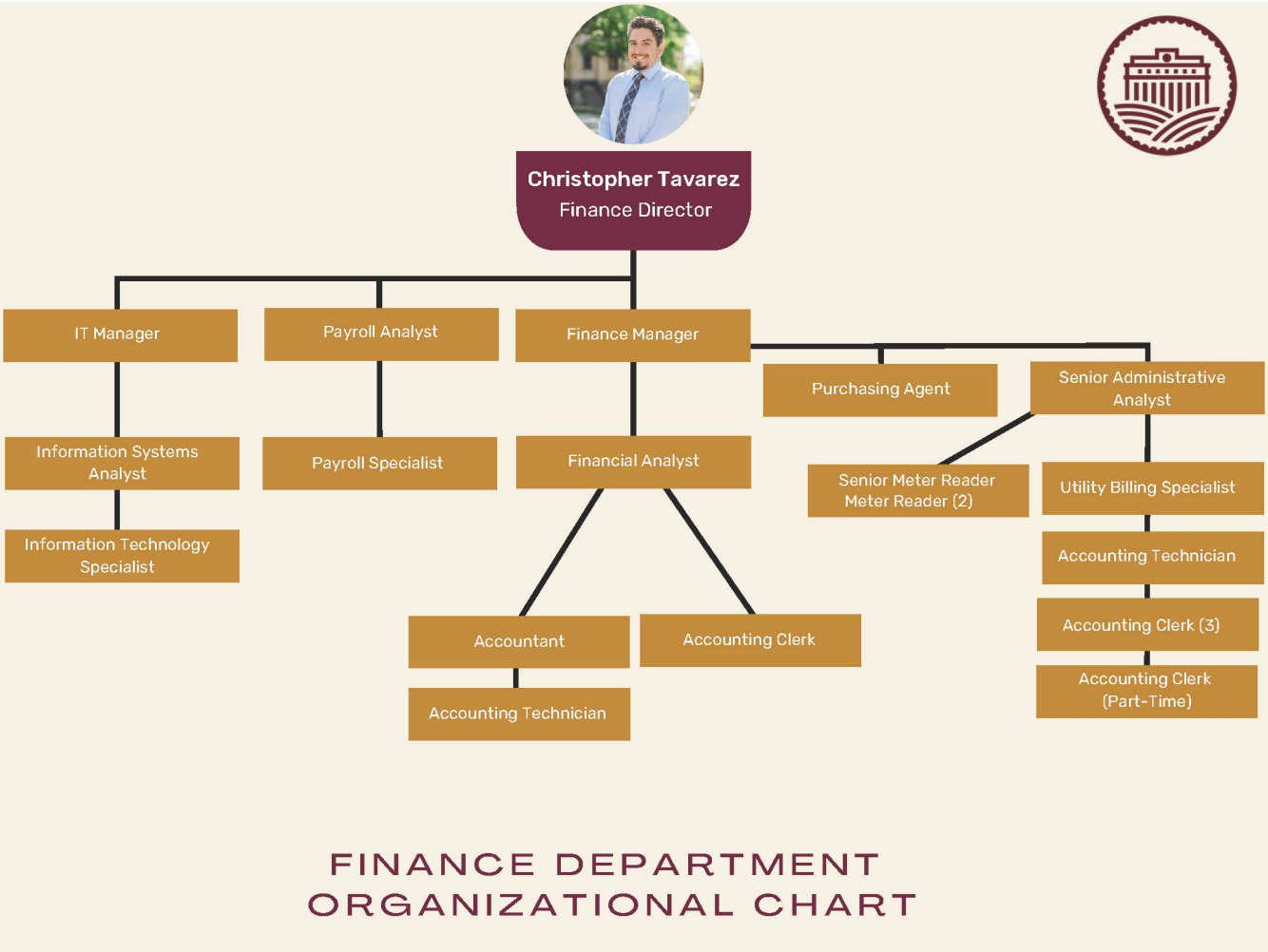
Finance

Christopher Tavarez
Finance Director

The accounting division provides financial services to all city departments, including cash management, preparation of financial reports, budget preparation and control, revenue and expenditure control, accounts receivable, payroll, purchasing, liability and property insurance, business licenses, general accounting, and financial advice. The utility billing division provides customer billing services for water, refuse, storm drain and sewer.

Divisions
12010000 - Accounting
12100000 - Utility Billing
13150000 - Information Technology Services

Organizational Chart



Expenditures Summary

FY2026 Expenditures

$2,466,278

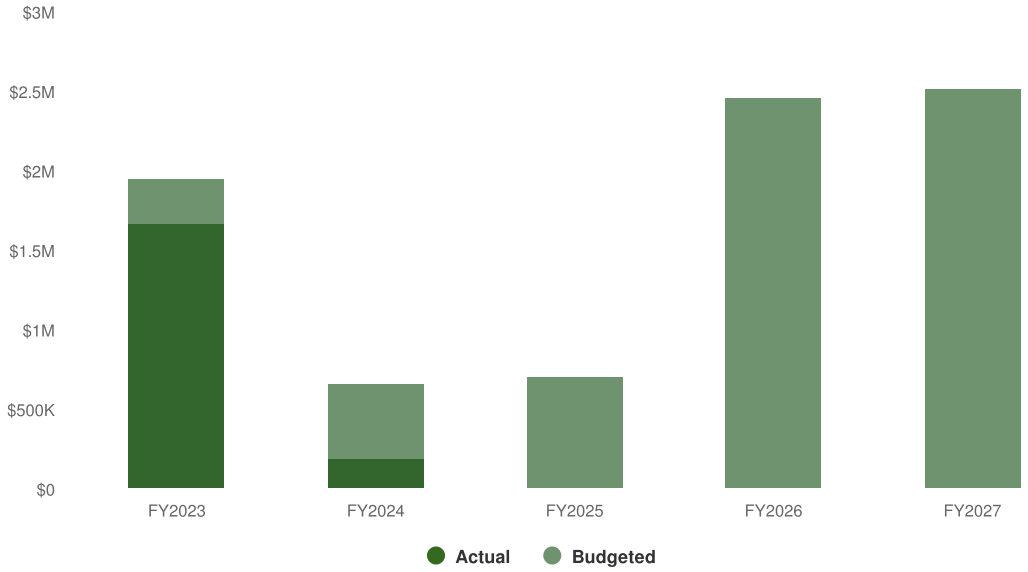
$1,759,569 (248.98% vs. prior year)

FY2027 Expenditures

$2,522,921

$56,643 (2.30% vs. prior year)

Finance Proposed and Historical Budget vs. Actual



Revenues Summary

FY2026 Revenues

$874,000

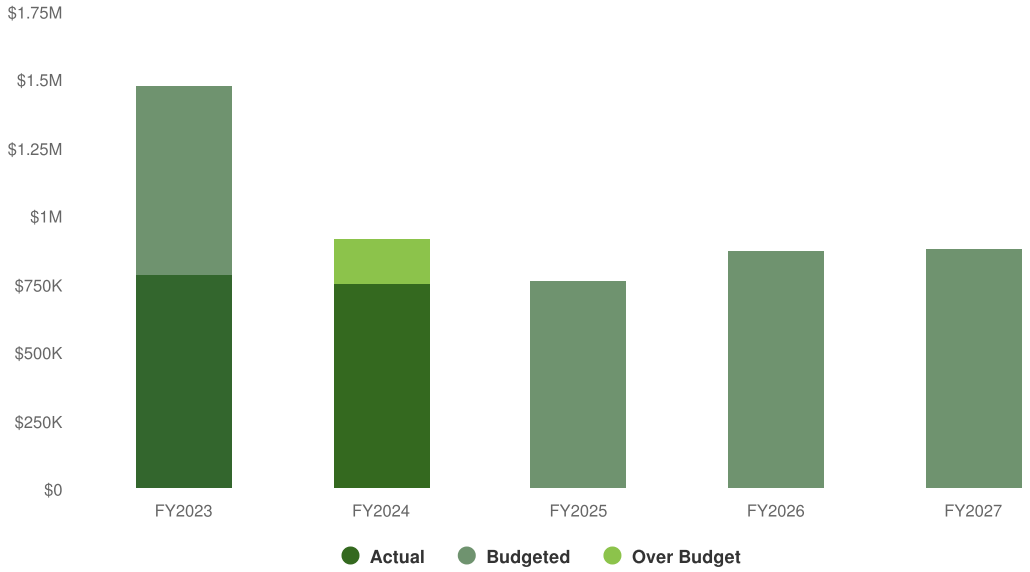
$109,000 (14.25% vs. prior year)

FY2027 Revenues

$880,000

$6,000 (0.69% vs. prior year)

Finance Proposed and Historical Budget vs. Actual



12010000-Accounting

Division Description

The mission of the Finance Department is to safeguard the assets and resources of the City through reasonable controls and to provide support services for the citizens, City Council, and other City departments.

The Finance Department is composed of two divisions - accounting and utility billing. The accounting division is responsible for the administration of the city's fiscal operations and offers functional support to all City departments. The operations include cash management, preparation of financial reports, budget preparation and control, revenue and expenditure control, accounts receivable, payroll, purchasing, business licenses, general accounting, and financial advice. The utility billing division provides customer billing services for water, refuse, storm drain and sewer.

Prior Period Accomplishments

During the prior year, the Accounting Division accomplished the following:

- Entered a professional service agreement with Meeder Public Funds to provide investment management services for the City.
- Updated the City's Purchasing Policy to provide clarification and updates to current policies and procedures and provides direction in areas such as establishment of efficient procedures for positive financial control, clear definition of purchasing authority, and recordkeeping of details for items purchased.
- Held city-wide training for Accounts Payable/Purchasing Processes and Procedures.
- Produced a 2-year Capital and Operating Budget.
- Completed the City's first ever Annual Comprehensive Financial Report for the year ending June 30, 2024.
- Produced Mid-year and Mid-Cycle financial and operational reports of the City.
- Organized and facilitated efforts to increase sales tax by 1% based on the City's critical needs, which was ultimately approved by voters during the November 2024 election.
- Received the City's first GFOA's Distinguished Budget Presentation Award for the FY2023-2024 and 2024/2025 Budget.

Alignment with Council's Goals

The Accounting Division ensures that interactions with customers, whether internal or external, are professional and informative. At times, accounting information can be complex. We strive to communicate with City, State and Federal policies and procedures in a manner that an average citizen can understand. Customer feedback and concerns are important to us as it allows us to enhance or tailor services to customers' needs. Disseminating important information to residents is done via mailings, website announcements and/or the City's official Facebook or other social media pages.

The fiscal sustainability goal is the foundation of the City's Biennial Budget. As such, the City Council adopted a resolution in 2019 to require a balanced budget. This allows for a detailed plan to prohibit overspending. A balanced budget significantly increases the probability of end-of-year savings which can be appropriated to the City's General Fund reserve. The reserve is intended to accumulate over time and is available during times of economic uncertainty, extraordinary one-time events, and fiscal emergencies.

Current Division Objectives

- Continuance of cross-training to allow for employee development and growth.
- Maintain task manuals for all clerical positions within the department.
- Reduce paper files where possible and maintain a digital archive.
- Continue improving and streamlining services offered to the community.

- Implement technological advances when possible.
- On an annual basis, complete an Annual Comprehensive Financial Report (ACFR) prepared in conformity with generally accepted accounting principles, facilitate the conducting of an audit by an independent accounting firm, and receive an unqualified opinion that indicates that the financial statements presented fairly, in all material respects, the financial position of the City.
- Submit for consideration an ACFR and receive a Certificate of Achievement for Excellence in Financial Reporting from the GFOA.
- On a bi-annual basis, complete a budget book; present it to the City Council and present it to the GFOA for a Distinguished Budget Presentation Award.
- Complete the annual audit and single audit internally by December 31st.
- Produce Mid-year and Mid-cycle financial and operational reports of the City.

Performance Measurements

Division Goal	Measure	Actual 2022-23	Actual 2023-24	Projected 2024-25	Forecasted 2025-26	Forecasted 2026-27
To oversee the timely processing and payment of the City's invoices	Number of invoices processed	14,345	13,601	13,736	13,873	14,012
	Number of checks	5,748	5,535	5,902	5,988	6,076
	Total Payments $	36,826,091	35,004,841	55,393,779	38,000,000	40,000,000
	Number of wires	327	395	431	465	470
	Total Wire Payments $	21,309,860	77,639,917	78,434,645	25,000,000	25,500,000
To allow employees a quicker means of payment for low dollar purchases where issuing a check is less	Number of P-card Holders	70	75	85	80	81
	Total Payments $	450,000	465,000	518,000	492,000	496,920
To efficiently process requisitions based on purchasing policy and procedures	Number of PO's issued	662	617	645	631	638
	Total Issued $	21,192,078	22,912,660	22,950,000	22,931,330	22,940,665
To obtain formal bids where services/supplies require specific scope or a high dollar amount, all in best interest of City	Number of RFB/RFP/RFQ	14	24	20	22	21
To collect and audit payments received for taxes due to the City	Transient Occupancy Tax $	770,144	750,696	750,000	775,000	800,000
	Cannabis Tax $	1,040,549	913,584	750,000	780,000	825,000
To efficiently process all business applications and compliance reviews	Number of Business Licenses	2,271	2,374	2,490	2,610	2,745
	New Business Licenses Applications	UNKNOWN	464	487	512	537

Expenditures Summary

FY2026 Expenditures

$1,078,029

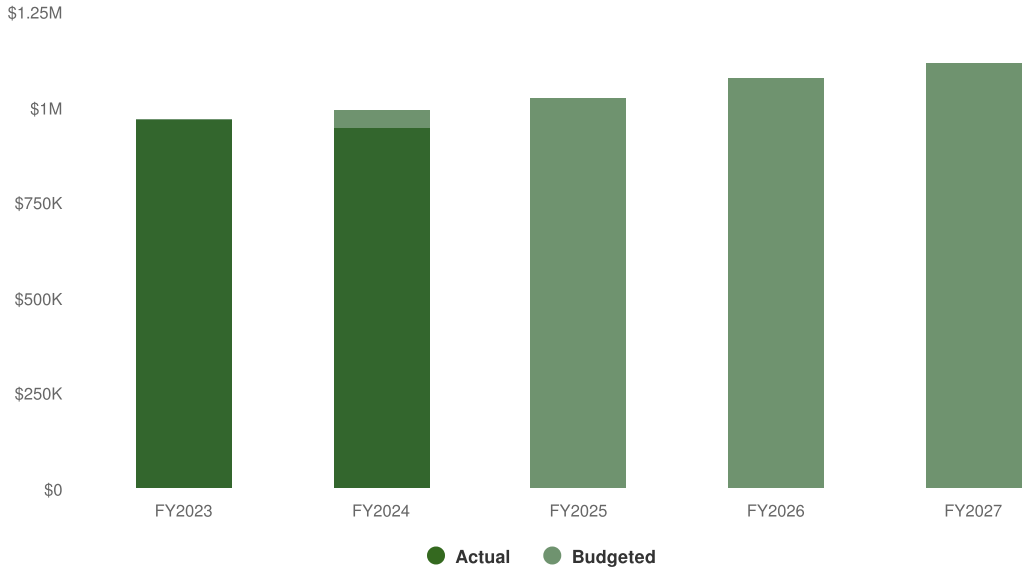
$51,553 (5.02% vs. prior year)

FY2027 Expenditures

$1,114,869

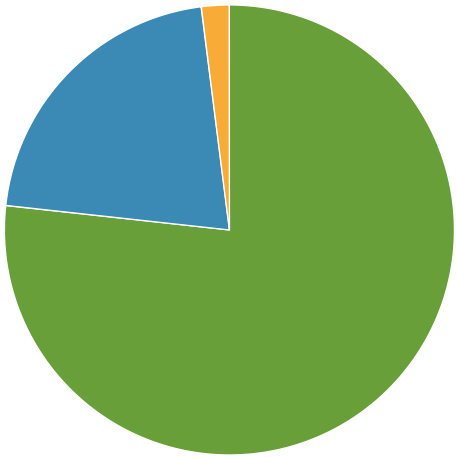
$36,840 (3.42% vs. prior year)

Accounting Proposed and Historical Budget vs. Actual

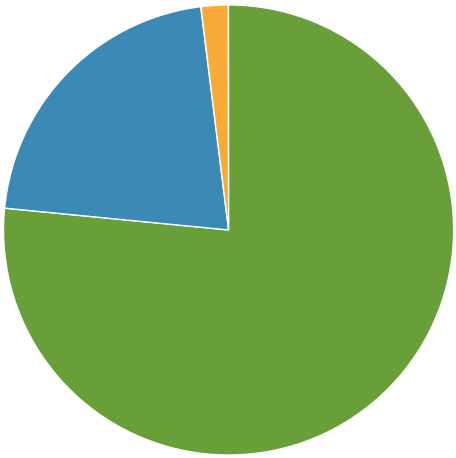


Expenditures by Expense Type

Budgeted 2026 Expenditures by Expense Type

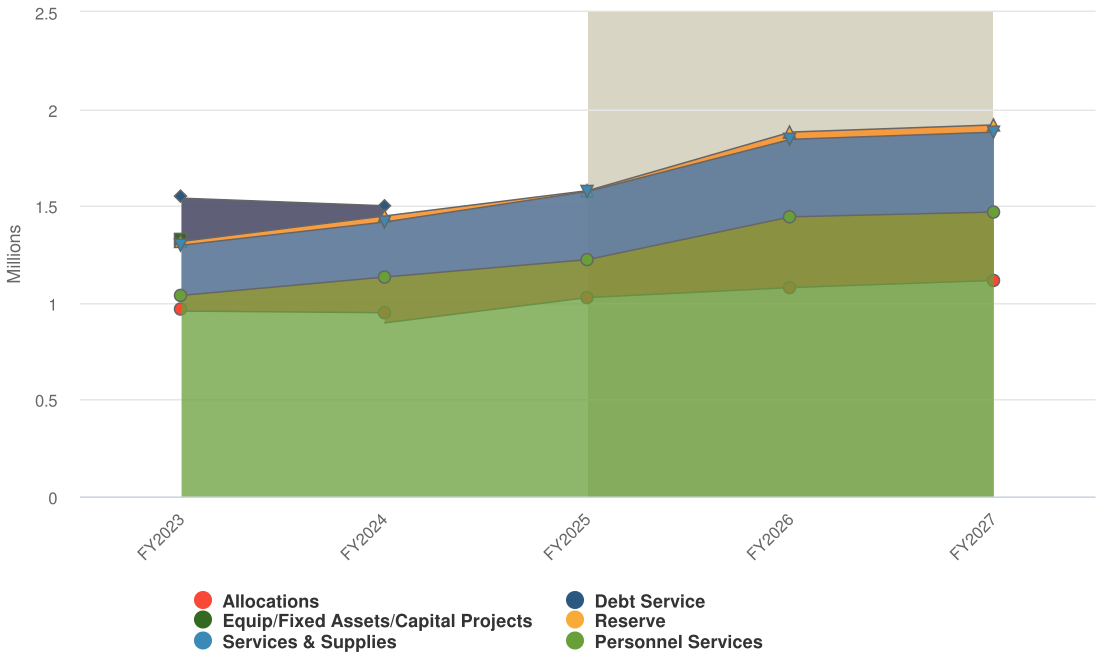


Budgeted 2027 Expenditures by Expense Type



Personnel Services | Services & Supplies | Reserve | Allocations

Budgeted and Historical Expenditures by Expense Type



Grey background indicates budgeted figures.

Name	FY2025 Budget	FY2026 Budgeted	FY2027 Budgeted	FY2025 Budget vs. FY2026 Budgeted (% Change)	Notes
Expense Objects					
Personnel Services					
Finance-Accounting	$1,222,428.00	$1,443,198.00	$1,467,738.00	18.1%	
Total Personnel Services:	**$1,222,428.00**	**$1,443,198.00**	**$1,467,738.00**	**18.1%**	
Services & Supplies					
Finance-Accounting	$351,685.00	$399,772.00	$412,072.00	13.7%	
Total Services & Supplies:	**$351,685.00**	**$399,772.00**	**$412,072.00**	**13.7%**	
Reserve					
Finance-Accounting	$4,090.00	$37,529.00	$37,529.00	817.6%	
Total Reserve:	**$4,090.00**	**$37,529.00**	**$37,529.00**	**817.6%**	
Allocations					
Finance-Accounting	-$551,727.00	-$802,470.00	-$802,470.00	45.4%	
Total Allocations:	**-$551,727.00**	**-$802,470.00**	**-$802,470.00**	**45.4%**	
Total Expense Objects:	**$1,026,476.00**	**$1,078,029.00**	**$1,114,869.00**	**5%**	

12100000-Utility Billing

Division Description

The Finance-Utility Billing Division manages the City's water, sewer, storm drain and refuse utility accounts, including processing, billing and payments of such accounts. Currently, there are approximately 19,000 accounts, including residential and commercial customers.

Prior Period Accomplishments

During the prior period, the Utility Billing Division accomplished the following:

- Implemented a web-based portal for customers to access their utility billing information.
- Implemented the use of a lockbox system for payment processing.
- Continued to provide excellent customer service and support.
- Continued to improve work order workflow to ensure timely information is provided.

Alignment with Council's Goals

The Utility Billing Division has implemented, revised and improved utility billing to provide efficient and effective services to the citizens of the city.

Current Division Objectives

- To integrate data from the new water meter system with the current utility billing system.
- To improve the timeliness and legibility of customer invoices.
- To continue providing excellent customer service and overall efficient operations to support customers needs.

Performance Measurements

Division Goal	Measure	Actual 2022-23	Actual 2023-24	Projected 2024-25	Forecasted 2025-26	Forecasted 2026-27
To provide exceptional customer service and billing to residents of the City of Hanford	Number of Accounts	18,683	19,694	20,250	20,900	21,500
	Revenue (millions)	26	28.7	33	34.6	36
	Water Sold Units	390,061	382,501	413,228	418,000	430,000
	Number of Delinquent Accounts	2,345	2,485	2,580	2,650	2,730

Expenditures Summary

FY2026 Expenditures

$1,095,358

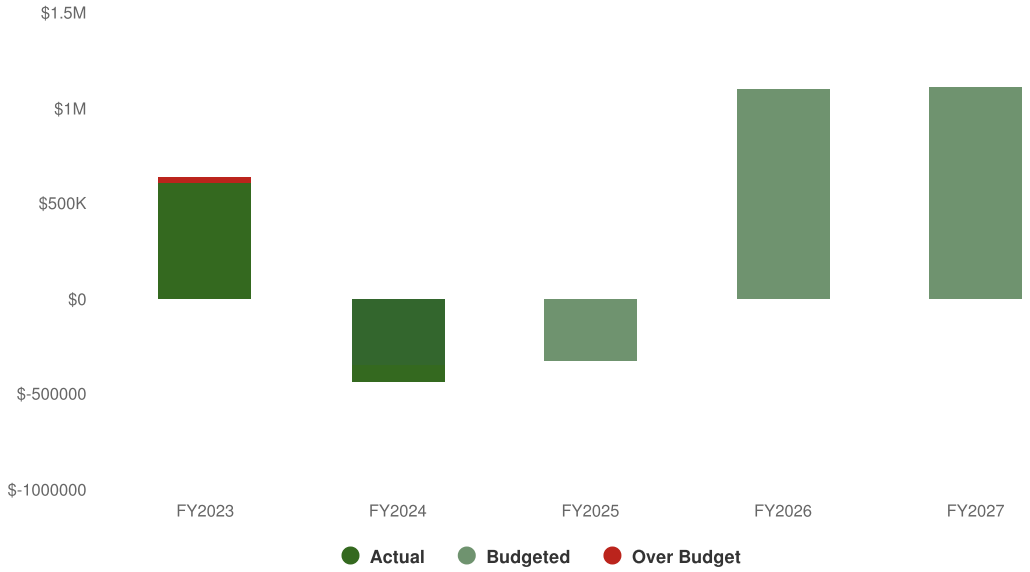
$1,421,692 (-435.66% vs. prior year)

FY2027 Expenditures

$1,105,298

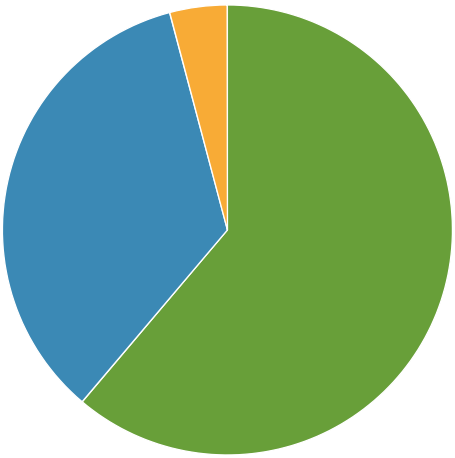
$9,940 (0.91% vs. prior year)

Utility Billing Proposed and Historical Budget vs. Actual

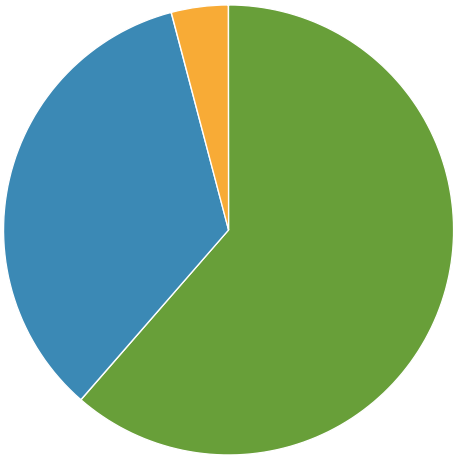


Expenditures by Expense Type

Budgeted 2026 Expenditures by Expense Type

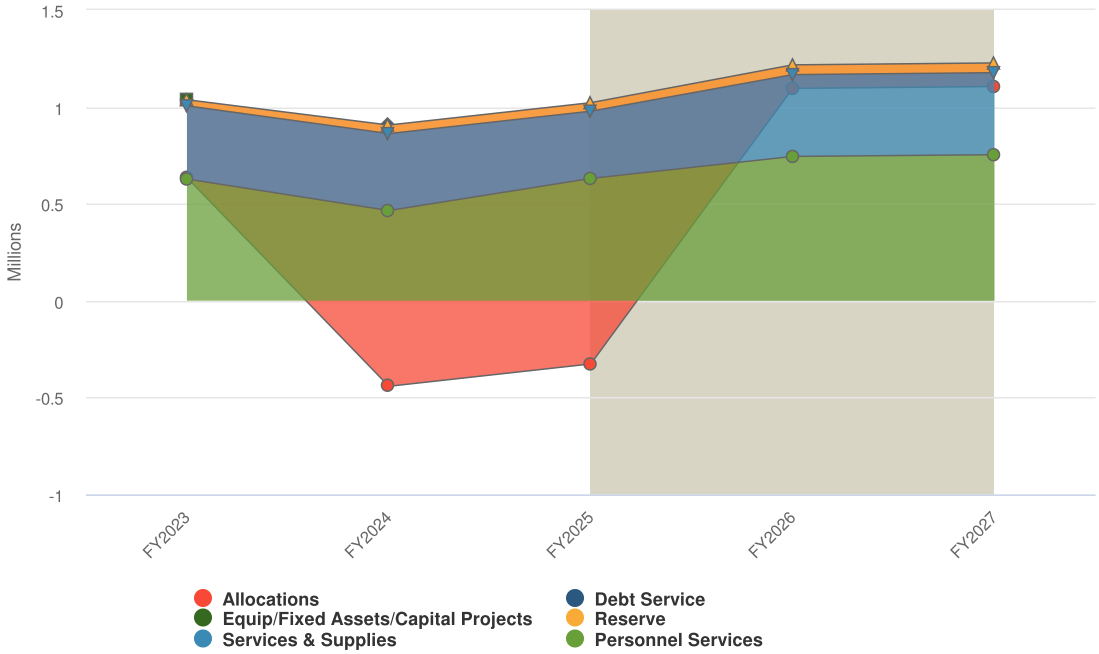


Budgeted 2027 Expenditures by Expense Type



Personnel Services | Services & Supplies | Reserve | Allocations

Budgeted and Historical Expenditures by Expense Type



Grey background indicates budgeted figures.

Name	FY2025 Budget	FY2026 Budgeted	FY2027 Budgeted	FY2025 Budget vs. FY2026 Budgeted (% Change)	Notes
Expense Objects					
Personnel Services					
Finance-Utility Billing	$630,959.00	$744,420.00	$753,360.00	18%	
Total Personnel Services:	**$630,959.00**	**$744,420.00**	**$753,360.00**	**18%**	
Services & Supplies					
Finance-Utility Billing	$346,830.00	$422,195.00	$423,195.00	21.7%	
Total Services & Supplies:	**$346,830.00**	**$422,195.00**	**$423,195.00**	**21.7%**	
Reserve					
Finance-Utility Billing	$43,962.00	$50,313.00	$50,313.00	14.4%	
Total Reserve:	**$43,962.00**	**$50,313.00**	**$50,313.00**	**14.4%**	
Allocations					
Finance-Utility Billing	-$1,348,085.00	-$121,570.00	-$121,570.00	-91%	
Total Allocations:	**-$1,348,085.00**	**-$121,570.00**	**-$121,570.00**	**-91%**	
Total Expense Objects:	**-$326,334.00**	**$1,095,358.00**	**$1,105,298.00**	**-435.7%**	

13150000-Information Technology Services

Division Description

The Information Technology Division is responsible for the implementation, maintenance, administration and security of the City's information systems; and for coordinating technology projects and initiatives with other divisions, departments, and with outside agencies.

The division maintains the City's network, server infrastructure, laptop/desktop computers, including Public Safety, providing 24/7 on-call support for Public Safety and mission-critical applications.

Prior Period Accomplishments

During the prior year, the Information Technology Division accomplished the following:

- Implementation of Microsoft 365 City Wide.
- Implementation of Multi-Factor-Authentication for access to City networks.
- Responded to over 900 internal help desk tickets.
- Replaced over 20 desktop computers per the City's equipment replacement schedule.
- Transitioned City to new domain hanfordca.gov
- Assisted in the setup and technical guidance for the Santa Experience at Winter Wonderland.
- Assisted in streamlining the Business License Process EnerGov.

Alignment with Council's Goals

Information Technology has assisted across all departments to provide efficient and effective services to the citizens.

Current Division Objectives

- Work with the departments to continue the implementation of Tyler ERP software.
- Continue providing fast and efficient technology services for all of the departments within the city.

Performance Measurements

Division Goal	Measure	Actual 2022-23	Actual 2023-24	Projected 2024-25	Forecasted 2025-26	Forecasted 2026-27
Provide reliable City computer and network services	Service Requests Completed	1,008	1,376	1,500	1,700	2,000
	Replacement of Aged Computers	4	5	46	49	40

Expenditures Summary

FY2026 Expenditures

$277,295

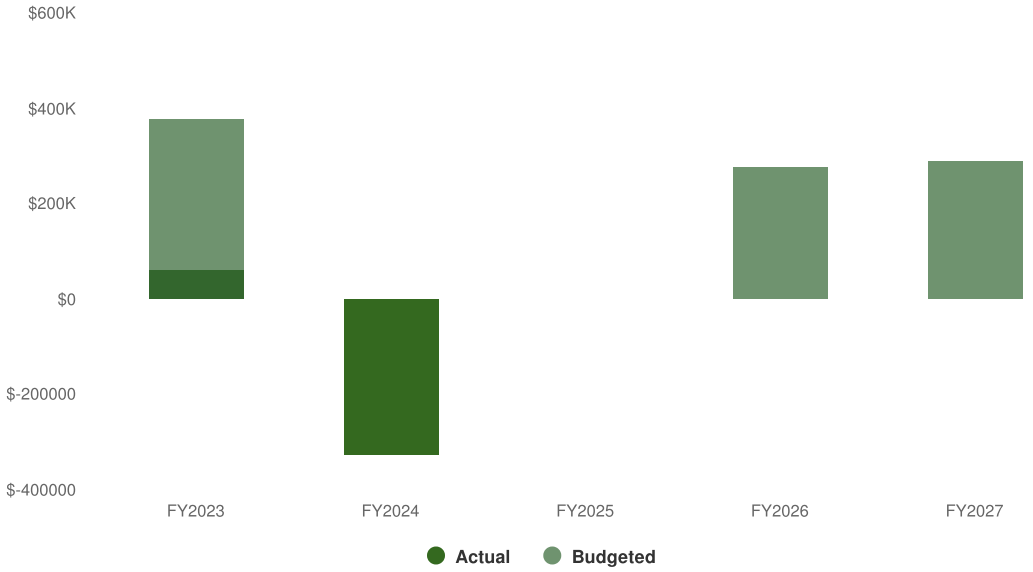
$277,295 (100.00% vs. prior year)

FY2027 Expenditures

$287,625

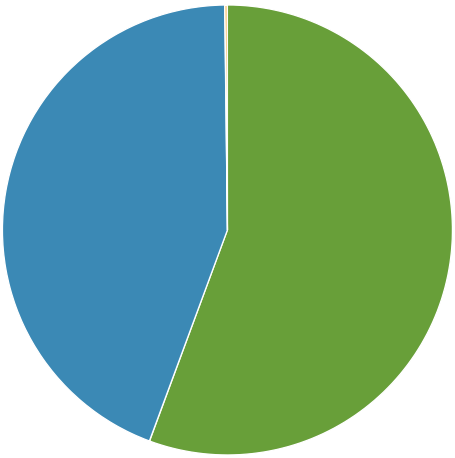
$10,330 (3.73% vs. prior year)

Information Technology Services Proposed and Historical Budget vs. Actual

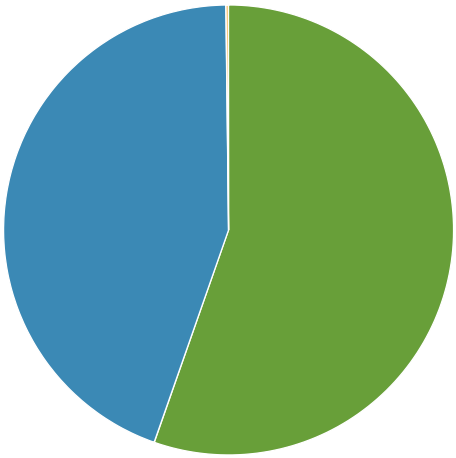


Expenditures by Expense Type

Budgeted 2026 Expenditures by Expense Type

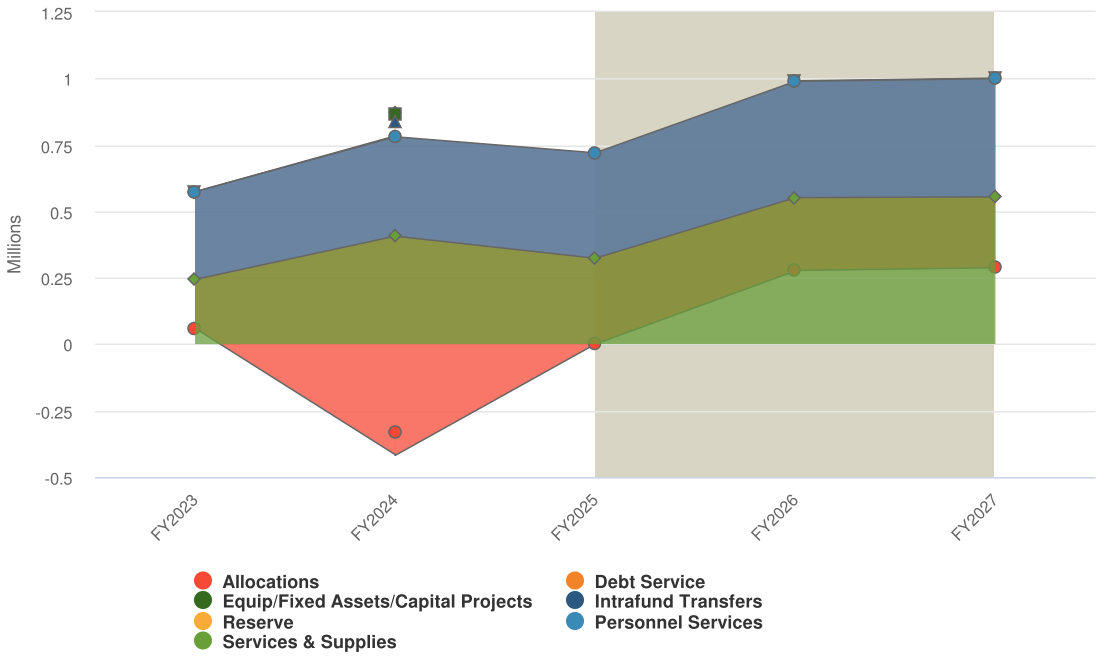


Budgeted 2027 Expenditures by Expense Type



Services & Supplies Personnel Services Reserve Allocations

Budgeted and Historical Expenditures by Expense Type



Grey background indicates budgeted figures.

Name	FY2025 Budget	FY2026 Budgeted	FY2027 Budgeted	FY2025 Budget vs. FY2026 Budgeted (% Change)	Notes
Expense Objects					
Personnel Services					
I T S Informational Tech Serv	$396,744.00	$437,759.00	$445,089.00	10.3%	
Total Personnel Services:	**$396,744.00**	**$437,759.00**	**$445,089.00**	**10.3%**	
Services & Supplies					
I T S Informational Tech Serv	$323,287.00	$551,295.00	$554,295.00	70.5%	
Total Services & Supplies:	**$323,287.00**	**$551,295.00**	**$554,295.00**	**70.5%**	
Reserve					
I T S Informational Tech Serv	$0.00	$1,788.00	$1,788.00	N/A	
Total Reserve:	**$0.00**	**$1,788.00**	**$1,788.00**	**N/A**	
Allocations					
I T S Informational Tech Serv	-$720,031.00	-$713,547.00	-$713,547.00	-0.9%	
Total Allocations:	**-$720,031.00**	**-$713,547.00**	**-$713,547.00**	**-0.9%**	
Total Expense Objects:	**$0.00**	**$277,295.00**	**$287,625.00**	**N/A**	

Revenue by Department

Projected 2026 Revenue by Department

Projected 2027 Revenue by Department

Budgeted and Historical 2026 Revenue by Department

Name	FY2025 Budget vs. FY2026 Budgeted (% Change)	Notes
No Data To Display		

Community Development

Jason Waters
Deputy City Manager

The City of Hanford Community Development Department is committed to providing quality service and to working with the citizens and businesses in our community in a friendly and helpful manner.

Divisions
14110000 - Planning Operations
14120000 - Code Compliance
14130000 - Public Housing Authority
03401340 - Building Safety

Expenditures Summary

FY2026 Expenditures

$4,974,785

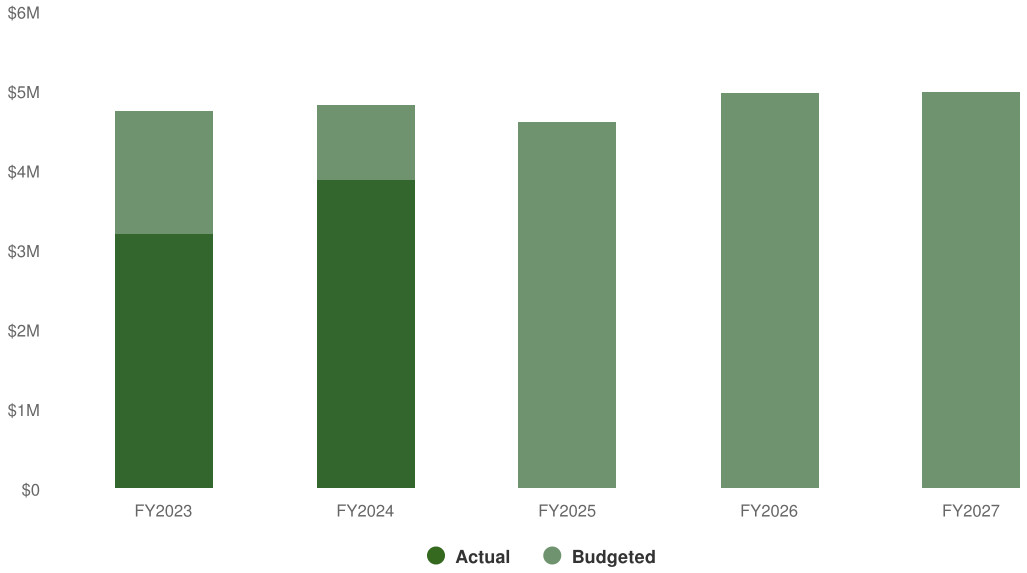
$351,295 (7.60% vs. prior year)

FY2027 Expenditures

$5,009,241

$34,456 (0.69% vs. prior year)

Community Development Proposed and Historical Budget vs. Actual



Revenues Summary

FY2026 Revenues

$4,398,179

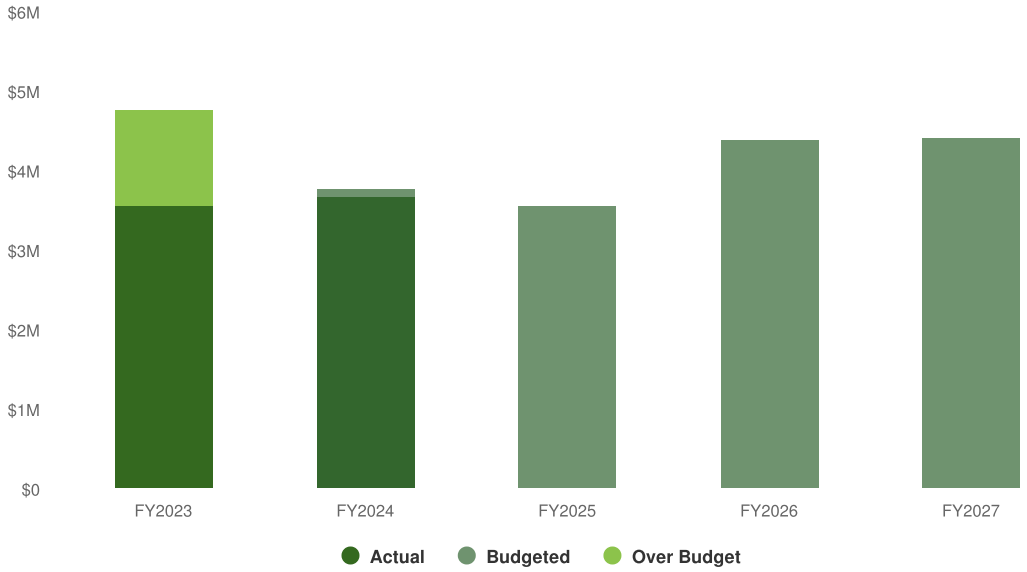
$836,338 (23.48% vs. prior year)

FY2027 Revenues

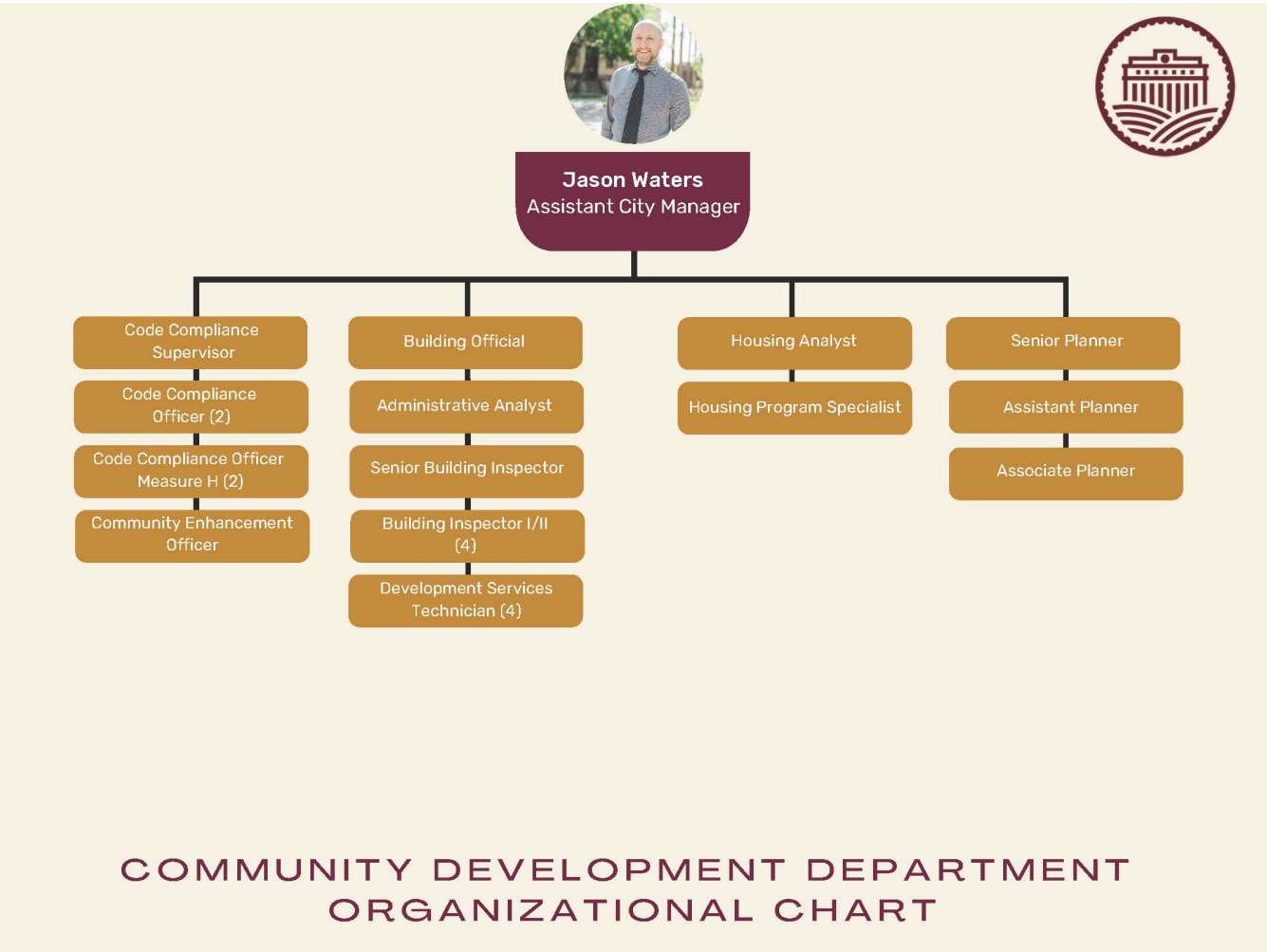
$4,408,135

$9,956 (0.23% vs. prior year)

Community Development Proposed and Historical Budget vs. Actual



Organizational Chart



14110000-Planning Operations

Division Description

The Planning Division of the Community Development Department is responsible for providing the residents of Hanford with detailed information regarding Zoning and General Plan policies, which guide development within the City's Sphere of Influence.

The Planning Division provides the following services:

- Project Review: The Planning Division serves as the head of the Project Review Committee, which along with the Building Division, Public Works Department and Fire Department review development projects for consistency with the General Plan, Zoning Ordinance, California Building Code, Public Works Construction Standards, and the Fire Code.
- Environmental Review: The Planning Division is responsible for reviewing projects, in accordance with the California Environmental Quality Act (CEQA) guidelines.
- Entitlements: The Planning Division provides the necessary information to potential developers/applicants regarding the entitlement process and requirements, prior to submitting for building permits. The Planning Division also coordinates and processes the entitlement applications.
- Planning Commission Support: The Planning Division supports the Planning Commission, the discretionary body which reviews various entitlement projects, including Conditional Use Permits, Variances, Tentative Tract applications, Tentative Parcel Map applications, General Plan Amendments, Rezones, Annexations, and Right-of-Way Abandonments.
- Maintenance of City Development Codes – The Planning Division assures that City codes reflect the needs and desires of the community, as directed through the City Council.
- Compliance with State and Local Requirements – The Planning Division maintains the City's General Plan and Zoning Ordinance and makes recommendations for any amendments, as requested through application or City Council initiation.

Prior Period Accomplishments

During the prior year, the Planning Division accomplished the following:

- Collaborated with County of Kings to update the Multi-Jurisdictional Housing Element. The current update will cover the 2024-2032 period.
- Kicked off Kings-Tulare High-Speed Rail Station Transit-Oriented Development and Connectivity Plan and Cross Valley Corridor Rail Service Planning Project.
- Completed the annexation of several County islands.
- Completed one Road Abandonment.

Alignment with Council's Goals

- The Planning Division made customer services a forefront goal this year. Staff has improved communication with the public via Energov and plans to simplify processes for applicants.
- Staff has begun to update several permitting and planning processes to streamline and simplify applications for Staff and applicants.

Current Division Objectives

- Conduct a comprehensive update of the Hanford Municipal Code, in order to reduce ambiguity and potentially change certain restrictions.
- Update the City's GIS files and processes to simplify planning processes and improve customer service.
- Finalize the annexation of the last remaining County island.
- Expand the City's Sphere of Influence to align with the Primary Sphere of Influence in the General Plan

Performance Measurements

Division Goal	Measure	Actual 2022-23	Actual 2023-24	Projected 2024-25	Forecasted 2025-26	Forecasted 2026-27
Planning Commision Approvals: Review and process applications to be considered by the Hanford Planning Commission	**Number of applications processed**					
	Conditional Use Permits	15	13	12	14	14
	Tentative Maps (Tract and Parcel)	4	5	11	7	7
	Planned Unit Development	2	0	0	0	0
	Variance	3	6	3	4	4
	Road Abandonment	2	1	0	1	0
City Council Approvals: Review and process applications to be considered by the Hanford City Council	Zone Ordinance	2	2	0	2	2
	General Plan Amendment	2	2	0	2	2
	Annexation	2	2	2	3	3
	Historic Resource	3	4	3	4	4
	Mural	1	0	0	0	0
Administrative Applications: Review and process applications to be considered for administrative approval	Sign Permit	43	36	35	38	38
	Site Plan Review	84	50	30	52	52
	Administrative Approvals	16	20	10	15	15
	Home Occupation	153	128	24	110	110
	Temporary Use Permit	31	37	25	30	30
	Parcel Map Waiver	15	8	10	11	11

Expenditures Summary

FY2026 Expenditures

$674,656

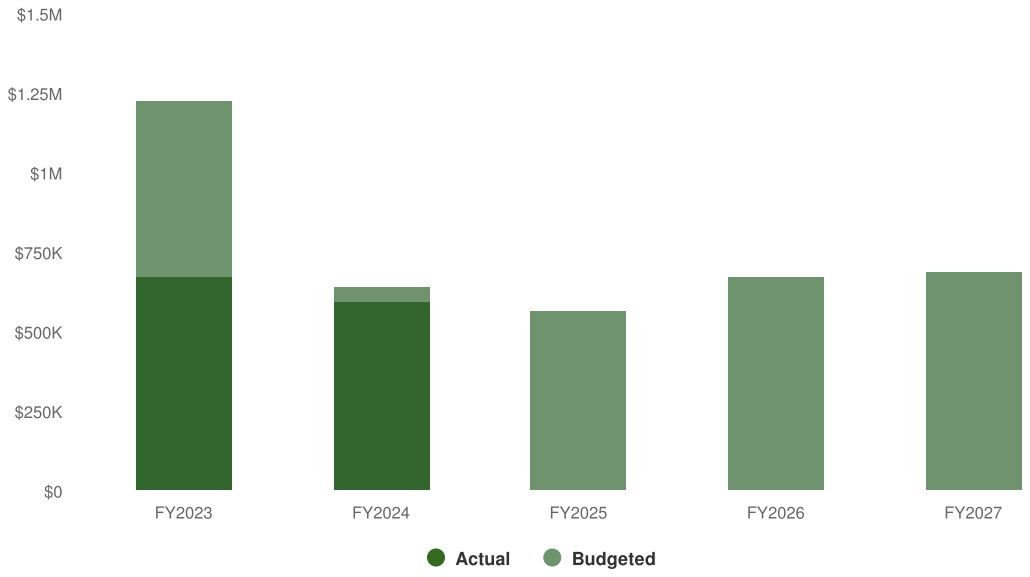
$106,449 (18.73% vs. prior year)

FY2027 Expenditures

$689,126

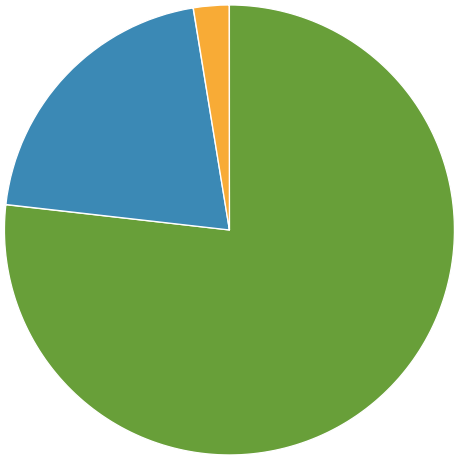
$14,470 (2.14% vs. prior year)

Planning Operations Proposed and Historical Budget vs. Actual

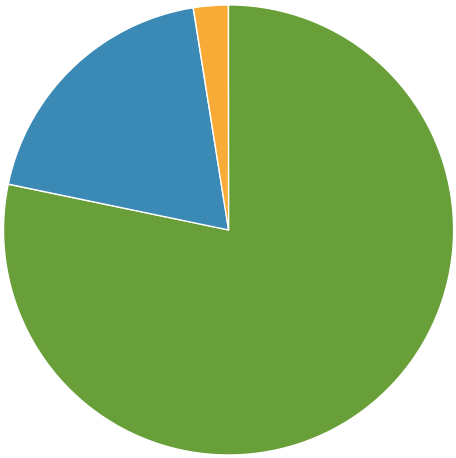


Expenditures by Expense Type

Budgeted 2026 Expenditures by Expense Type

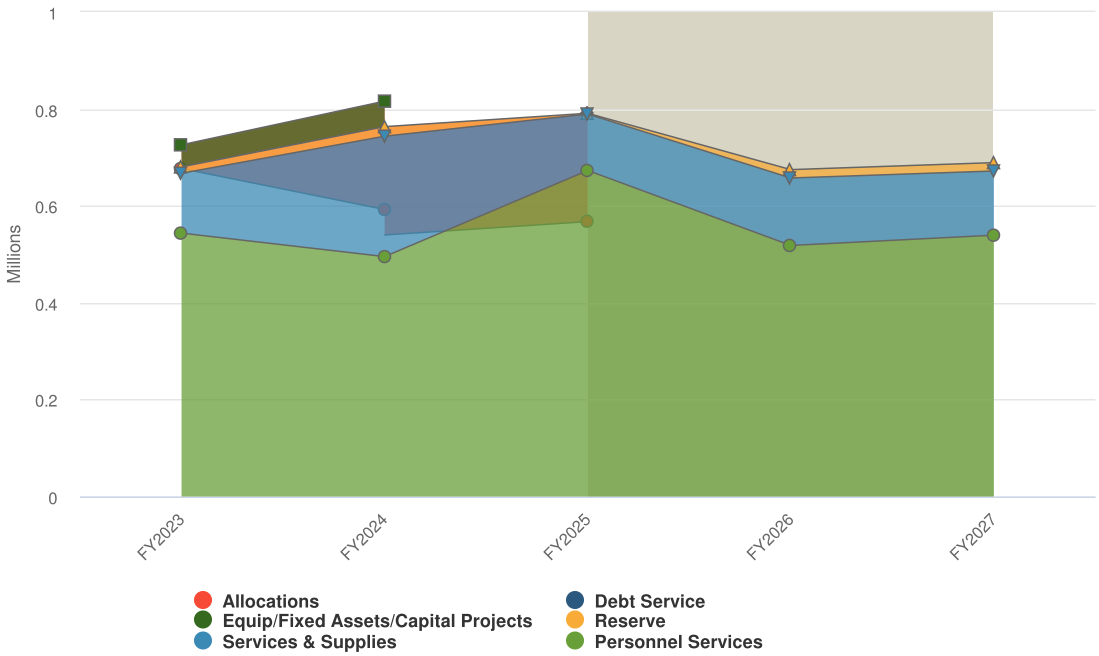


Budgeted 2027 Expenditures by Expense Type



Personnel Services Services & Supplies Reserve

Budgeted and Historical Expenditures by Expense Type



Grey background indicates budgeted figures.

Name	FY2025 Budget	FY2026 Budgeted	FY2027 Budgeted	FY2025 Budget vs. FY2026 Budgeted (% Change)	Notes
Expense Objects					
Personnel Services					
Planning Operations	$672,977.00	$518,163.00	$539,363.00	-23%	
Total Personnel Services:	**$672,977.00**	**$518,163.00**	**$539,363.00**	**-23%**	
Services & Supplies					
Planning Operations	$116,445.00	$139,204.00	$132,474.00	19.5%	
Total Services & Supplies:	**$116,445.00**	**$139,204.00**	**$132,474.00**	**19.5%**	
Reserve					
Planning Operations	$1,540.00	$17,289.00	$17,289.00	1,022.7%	
Total Reserve:	**$1,540.00**	**$17,289.00**	**$17,289.00**	**1,022.7%**	
Allocations					
Planning Operations	-$223,597.00	$0.00	$0.00	-100%	
Total Allocations:	**-$223,597.00**	**$0.00**	**$0.00**	**-100%**	
Debt Service					
Planning Operations	$842.00	$0.00	$0.00	-100%	
Total Debt Service:	**$842.00**	**$0.00**	**$0.00**	**-100%**	
Total Expense Objects:	**$568,207.00**	**$674,656.00**	**$689,126.00**	**18.7%**	

14120000-Code Compliance

Division Description

The most important aspect of Code Enforcement is to protect the health and safety of the citizens of Hanford. There are numerous building, remodeling and maintenance issues which affect health and safety. Some code violations which exist, may be minor in nature, and may not present major problems, but as the "Broken Window Theory" suggests, these minor violations can grow and grow, and without control, will result in health and safety concerns for our citizens. Also, active Code Enforcement will have a negative impact on crime, violence, and drug abuse in our community by eliminating structures and conditions which promote these activities.

Prior Period Accomplishments

During the prior year, the Code Compliance Division accomplished the following:

- Issued 2,037 notices of violation.
- Actively addressed graffiti abatement through increased cleanup efforts.
- Collaborated with the Police Department on unhoused encampment cleanups.

Alignment with Council's Goals

The Code Compliance Division strives to keep the citizens of Hanford informed through personal contact with our field personnel, conversations with our office personnel, and updated website information. We provide the best possible service and enforcement through effective and efficient customer service as applicable with our current staffing levels.

Current Division Objectives

We want our City to continue to be organized, healthy and maintain safe growth. To do this, we must promote Code Enforcement at the early stages of the violation, when they can be brought into compliance easily and without major cost or effort. If we engage in early enforcement, our city will not become a blight-ridden community. Stopping blight in its early stages is much easier than trying to reverse it once it has taken control.

Performance Measurements

Division Goal	Measure	Actual 2022-23	Actual 2023-24	Projected 2024-25	Forecasted 2025-26	Forecasted 2026-27
Inform residents of potential violations	Notices	1,585	2,037	1,723	3,600	3,850

Expenditures Summary

FY2026 Expenditures

$499,361

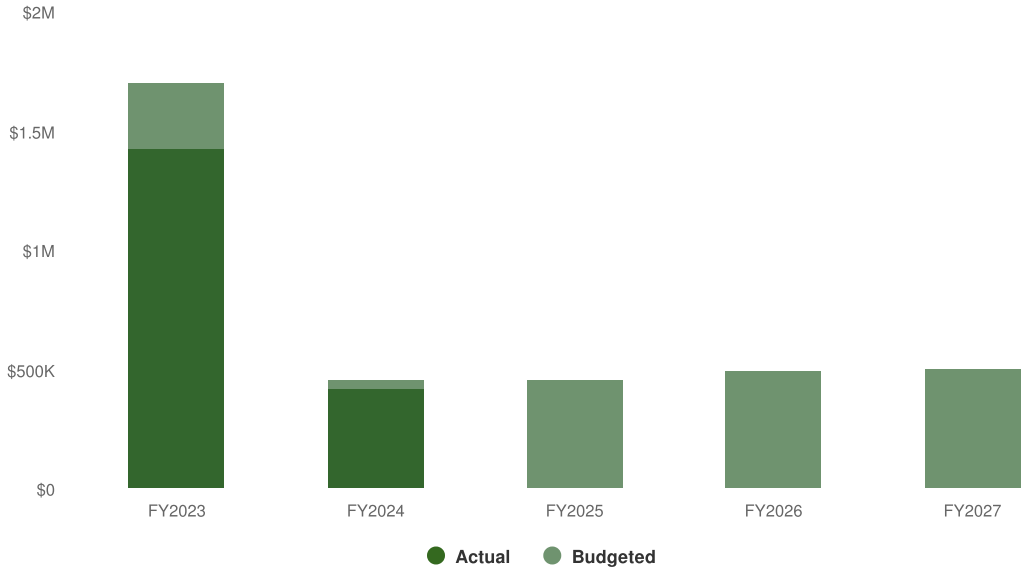
$42,331 (9.26% vs. prior year)

FY2027 Expenditures

$505,271

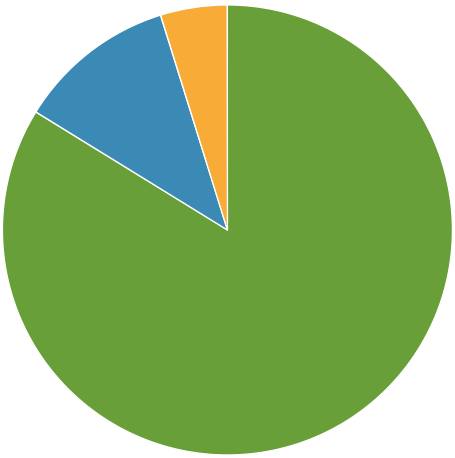
$5,910 (1.18% vs. prior year)

Code Compliance Proposed and Historical Budget vs. Actual

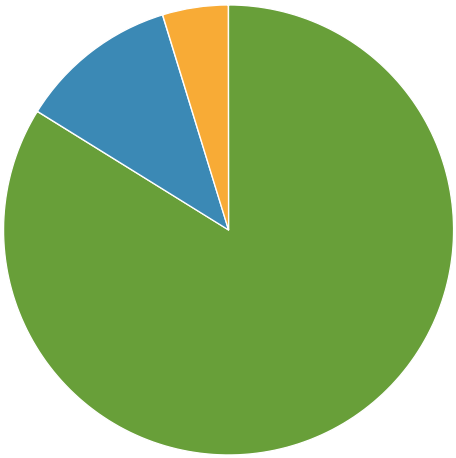


Expenditures by Expense Type

Budgeted 2026 Expenditures by Expense Type

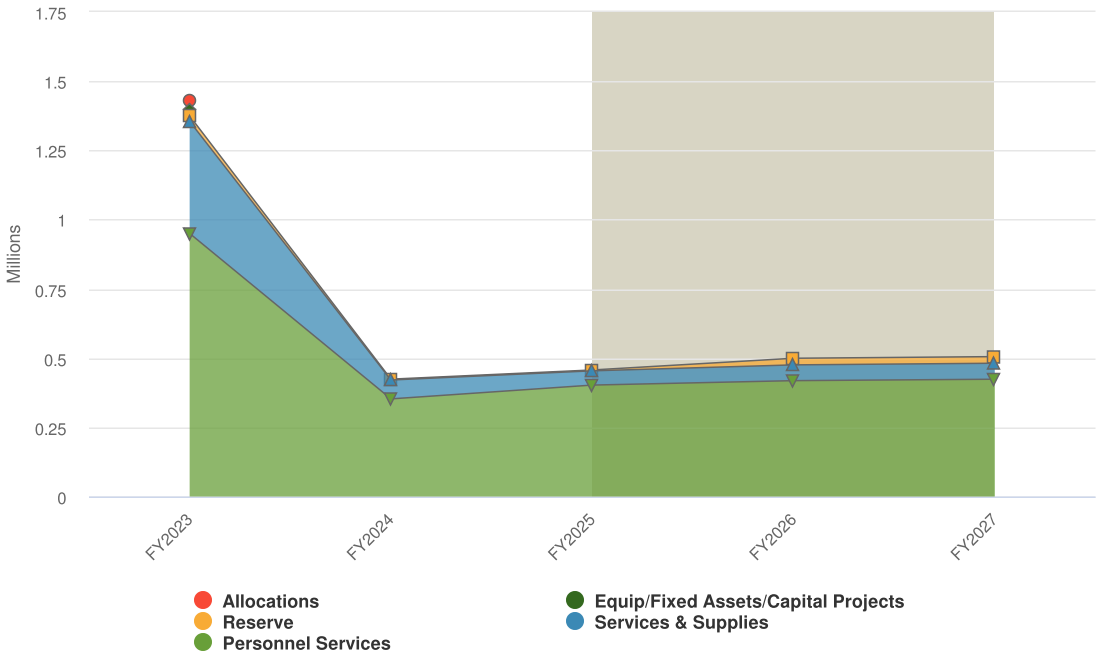


Budgeted 2027 Expenditures by Expense Type



Personnel Services Services & Supplies Reserve

Budgeted and Historical Expenditures by Expense Type



Grey background indicates budgeted figures.

Name	FY2025 Budget	FY2026 Budgeted	FY2027 Budgeted	FY2025 Budget vs. FY2026 Budgeted (% Change)	Notes
Expense Objects					
Personnel Services					
Code Compliance	$402,450.00	$418,462.00	$423,622.00	4%	
Total Personnel Services:	**$402,450.00**	**$418,462.00**	**$423,622.00**	**4%**	
Services & Supplies					
Code Compliance	$51,450.00	$56,977.00	$57,727.00	10.7%	
Total Services & Supplies:	**$51,450.00**	**$56,977.00**	**$57,727.00**	**10.7%**	
Reserve					
Code Compliance	$3,130.00	$23,922.00	$23,922.00	664.3%	
Total Reserve:	**$3,130.00**	**$23,922.00**	**$23,922.00**	**664.3%**	
Total Expense Objects:	**$457,030.00**	**$499,361.00**	**$505,271.00**	**9.3%**	

14130000-Public Housing Authority

Division Description

The Housing Division is responsible for managing a variety of housing-related projects and programs funded through sources such as the Community Development Block Grant (CDBG), HOME Investment Partnerships Program (HOME), CAL-Home, Housing Successor Agency (former Redevelopment Low/Mod funds), State Housing Grants, and other funding streams. The Division's staff oversee the preparation and implementation of policies and procedures, administers programs, supervises public improvement projects, monitors sub-recipients, ensures compliance with loan repayments, and tracks rental and single-family housing unit compliance. Additionally, the Division coordinates fair housing services, addresses homelessness, and manages special housing projects. The Division is also responsible for conducting environmental reviews by the California Environmental Quality Act (CEQA) and the National Environmental Policy Act (NEPA).

Prior Period Accomplishments

- Completed the 20th-year implementation of the CDBG grant.
- Implemented the 2024-28 Consolidated Plan, Analysis of Impediments to Fair Housing Choice, CAPER 2022 & CAPER 2023, and the 2023/24 Action Plan and received HUD's approval.
- Allocated funds to social service agencies supporting individuals experiencing homelessness in the City, including five programs addressing critical community needs.
- Administered $1,150,000 in CDBG-CV2 pass-through from the California Department of Housing and Community Development (HCD) payments to developers for converting the Stardust Motel (22 units) into twenty-two (22) Sunrise Apartments.
- Administered $1,200,000 in Permanent Local Housing Allocation (PLHA) funding to develop 72 multifamily rental housing units for low-income households.
- Provided secondary PLHA funding for Parkside single-family homes, a development led by Self-Help Enterprises.
- Assisted 9 households with housing rehabilitation.
- Assisted 7 households with the paint revitalization project for elderly or disabled homeowners.
- Supported six (6) first-time homebuyers through down payment assistance.
- The responsibility for accepting loan payments has been shifted from the Finance Department to the Community Development Housing Department. This change has improved the process of accepting and recording loan payments. As a result, there have been no late payment notices issued for the past two months, indicating a smooth transition.
- Successfully sold a city-owned property obtained through foreclosure; funds will be used for the community enhancement project, specifically the Veterans' building, focusing on ADA compliance.
- Prepared the 2022 and 2023 Consolidated Annual Performance and Evaluation Report (CAPER).
- Developed the 2024 and 2025 Action Plans.
- Generated quarterly and annual reports for HUD, HOME, and CalHome programs.
- Coordinated financial draws from HOME, CalHome, and CDBG.
- Submitted quarterly reports to HUD through the Integrated Disbursement and Information System (IDIS).
- Used CDBG funds to support park improvements, specifically at Lacey Park.
- Used CDBG funds to design and install parking and ADA improvements at the Police Activities League (PAL) building.
- Secured $500K in HOME grant funding from the California Department of Housing and Community Development for down payment assistance for first-time homebuyers.
- Monitored housing projects and programs, ensuring long-term affordability for individuals and families with low and very low incomes.
- Updated the HOME Program First-Time Homebuyer Guidelines.

Alignment with Council's Goals

The Housing Division's efforts align with the Council's overarching goals and objectives:

- Providing programs and funding opportunities that meet the community's needs, ensuring the City delivers a safe, healthy, and suitable living environment for its families.
- Delivering professional, efficient, and customer-focused services to the community.

Current Division Objectives

- Develop and submit the 2025/26 and 2026/2027 Action Plans, ensuring HUD approval.
- Develop strategies in partnership with CDBG-funded agencies and City departments to improve project completion times and enhance compliance with Federal guidelines.
- Continue processing and utilizing HOME and CDBG funds and program income to issue at least twelve new first-time homebuyer loans.
- Collaborate in the development of the Food Bank Service Center, in addition to funding assistance.
- Expand marketing efforts to engage new home buyers, prospects for home emergency repairs, and rental assistance recipients.

Performance Measurements

Division Goal	Measure	Actual 2022-23	Actual 2023-24	Projected 2024-25	Forecasted 2025-26	Forecasted 2026-27
Process and issue loans for first-time homebuyers and repair projects	First Time Homebuyers	1	1	3	6	8
	Emergency Repair Program	23	24	18	7	7

Expenditures Summary

FY2026 Expenditures

$183,195

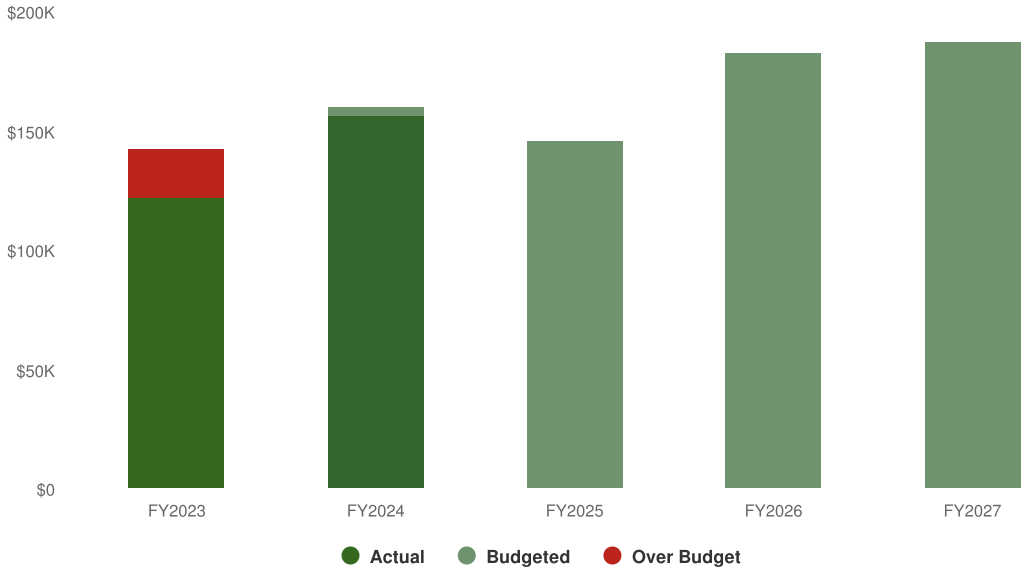
$37,548 (25.78% vs. prior year)

FY2027 Expenditures

$187,635

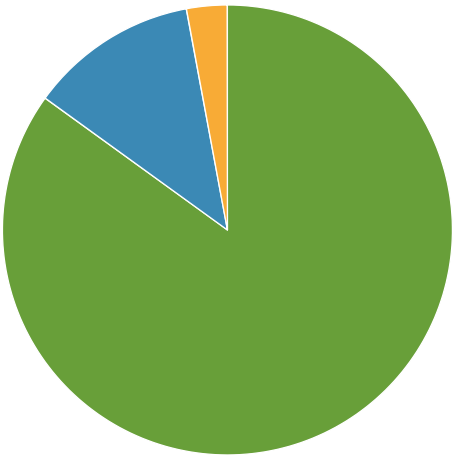
$4,440 (2.42% vs. prior year)

Public Housing Authority Proposed and Historical Budget vs. Actual

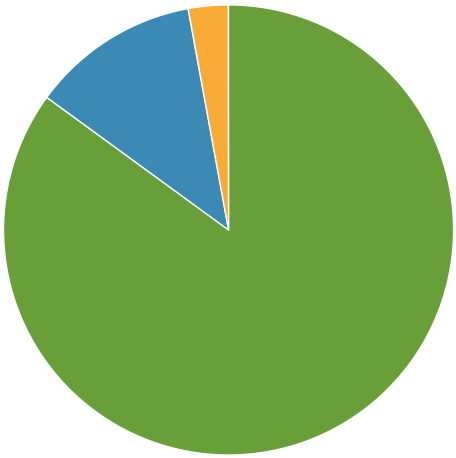


Expenditures by Expense Type

Budgeted 2026 Expenditures by Expense Type

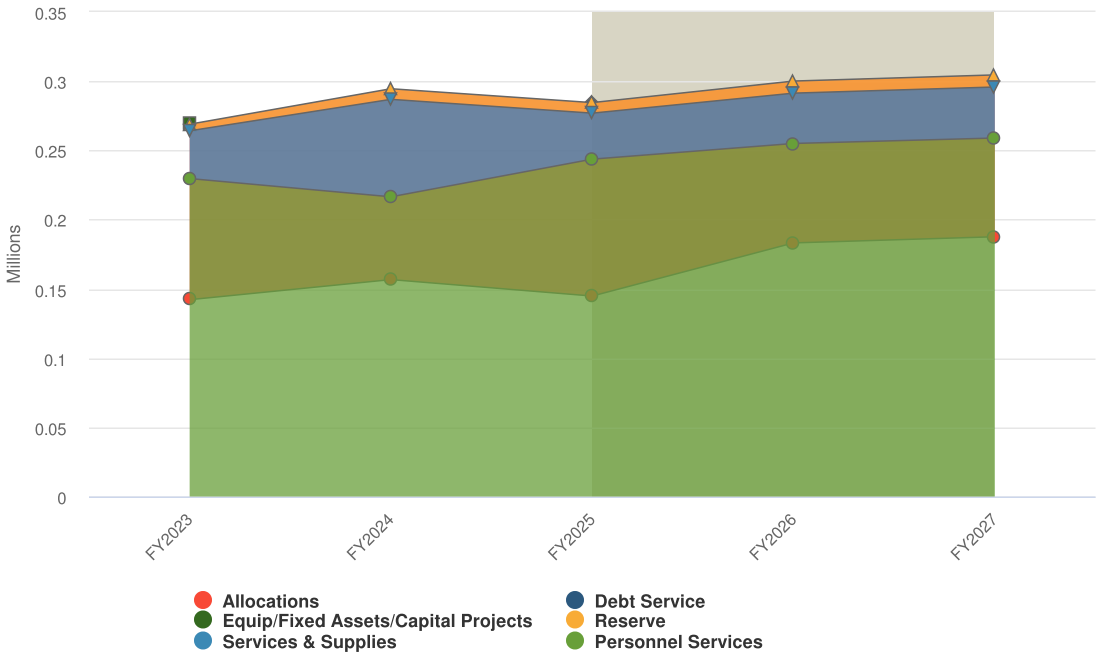


Budgeted 2027 Expenditures by Expense Type



Personnel Services | Services & Supplies | Reserve | Allocations

Budgeted and Historical Expenditures by Expense Type



Grey background indicates budgeted figures.

Name	FY2025 Budget	FY2026 Budgeted	FY2027 Budgeted	FY2025 Budget vs. FY2026 Budgeted (% Change)	Notes
Expense Objects					
Personnel Services					
City Hfd Public Hsg Auth	$243,705.00	$255,026.00	$258,966.00	4.6%	
Total Personnel Services:	**$243,705.00**	**$255,026.00**	**$258,966.00**	**4.6%**	
Services & Supplies					
City Hfd Public Hsg Auth	$33,230.00	$36,358.00	$36,858.00	9.4%	
Total Services & Supplies:	**$33,230.00**	**$36,358.00**	**$36,858.00**	**9.4%**	
Reserve					
City Hfd Public Hsg Auth	$7,619.00	$8,737.00	$8,737.00	14.7%	
Total Reserve:	**$7,619.00**	**$8,737.00**	**$8,737.00**	**14.7%**	
Allocations					
City Hfd Public Hsg Auth	-$139,749.00	-$116,926.00	-$116,926.00	-16.3%	
Total Allocations:	**-$139,749.00**	**-$116,926.00**	**-$116,926.00**	**-16.3%**	
Debt Service					
City Hfd Public Hsg Auth	$842.00	$0.00	$0.00	-100%	
Total Debt Service:	**$842.00**	**$0.00**	**$0.00**	**-100%**	
Total Expense Objects:	**$145,647.00**	**$183,195.00**	**$187,635.00**	**25.8%**	

03401340-Building Safety

Division Description

The Building Division is responsible for the health and safety of the built environment by ensuring that all construction projects comply with local building codes, zoning laws, and safety regulations. This includes reviewing and approving building permits, conducting inspections during various stages of construction, and ensuring that structures meet safety standards for occupancy.

Prior Period Accomplishments

During the prior year, the Building Division accomplished the following:

- Performed 11,774 inspections on construction projects.
- Processed 3,061 residential building permit applications, and 276 commercial building permit applications.
- Finaled 2,664 building permits.
- Integrated Solar Automated Permit Processing (SolarApp+) platform to reduce delays, improve accuracy, and make the permitting process for solar energy systems more efficient.

Alignment with Council's Goals

The Building Division strives to keep the citizens of Hanford informed through personal contact with our field personnel, conversations with our office personnel, and updated website information. We provide the best possible service and enforcement through effective and efficient customer service as applicable with our current staffing levels.

Current Division Objectives

- Continuously monitor the permitting system to track its performance.
- Ensure all processes operate as intended and identify any issues.
- Implement updates and improvements as necessary to maintain efficiency.

Performance Measurements

Division Goal	Measure	Actual 2022-23	Actual 2023-24	Projected 2024-25	Forecasted 2025-26	Forecasted 2026-27
Review and process building permit applications	Residential	3,045	3,061	3,082	3,100	3,120
	Commercial	199	276	305	330	353

Expenditures Summary

FY2026 Expenditures

$2,148,769

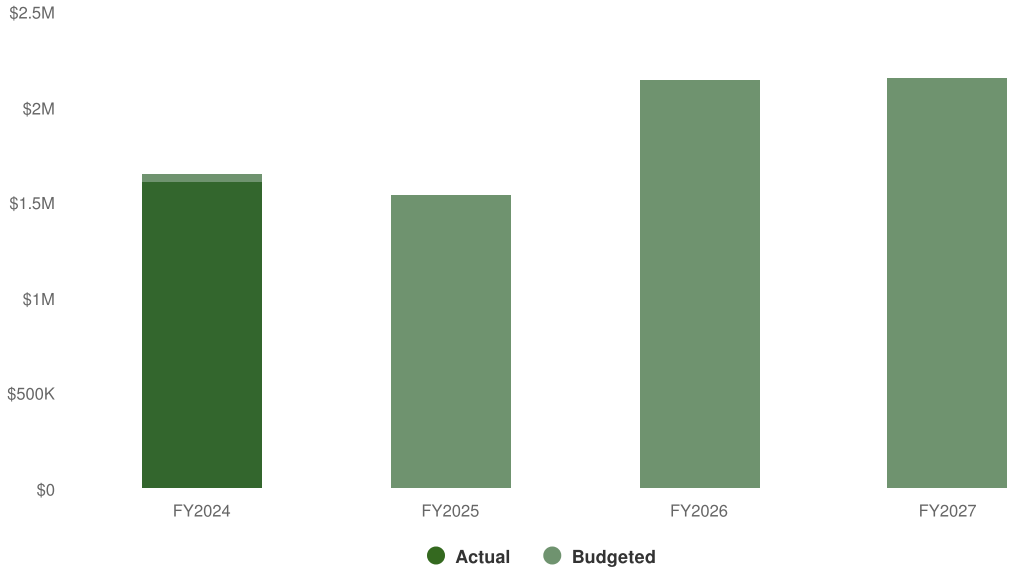
$604,648 (39.16% vs. prior year)

FY2027 Expenditures

$2,152,889

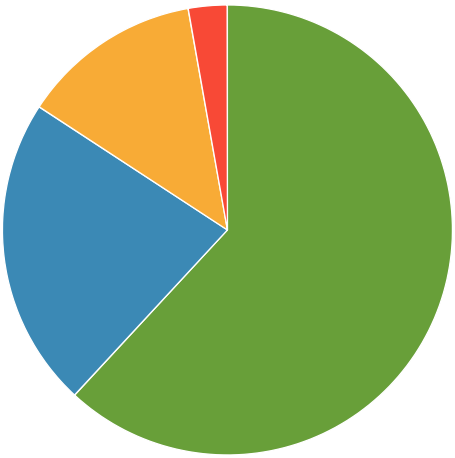
$4,120 (0.19% vs. prior year)

Building Safety Proposed and Historical Budget vs. Actual

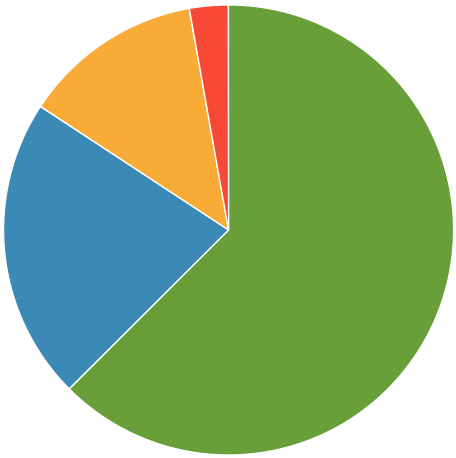


Expenditures by Expense Type

Budgeted 2026 Expenditures by Expense Type

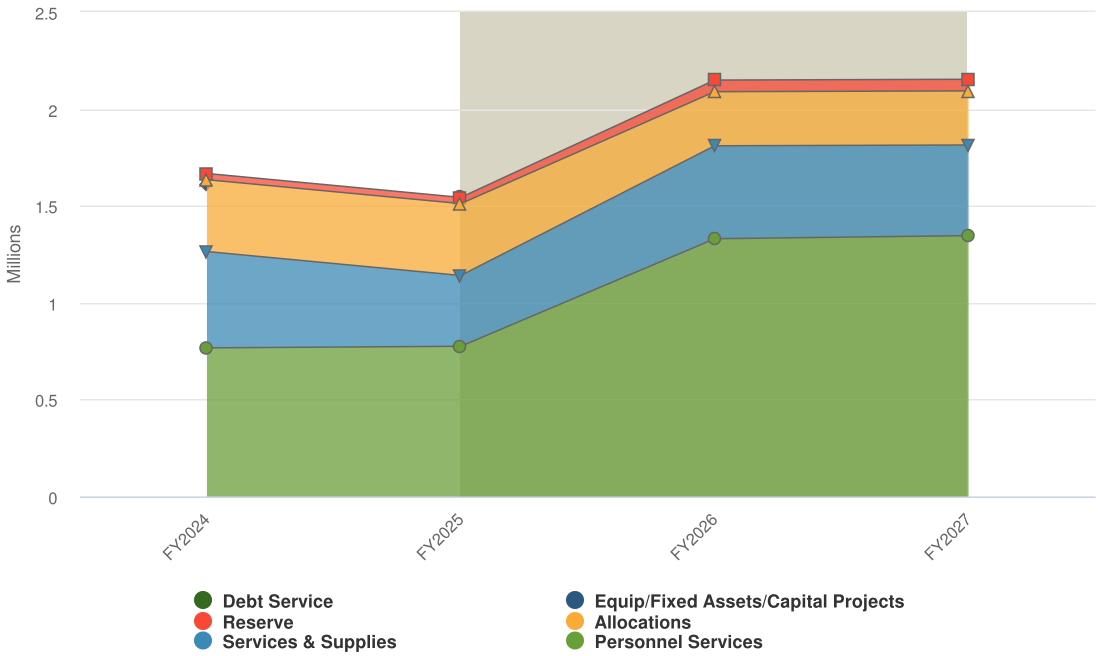


Budgeted 2027 Expenditures by Expense Type



Personnel Services · Services & Supplies · Allocations · Reserve

Budgeted and Historical Expenditures by Expense Type



Grey background indicates budgeted figures.

Name	FY2025 Budget	FY2026 Budgeted	FY2027 Budgeted	FY2025 Budget vs. FY2026 Budgeted (% Change)	Notes
Expense Objects					
Personnel Services					
Building Safety	$775,134.00	$1,330,019.00	$1,346,139.00	71.6%	
Total Personnel Services:	**$775,134.00**	**$1,330,019.00**	**$1,346,139.00**	**71.6%**	
Services & Supplies					
Building Safety	$365,390.00	$479,684.00	$467,684.00	31.3%	
Total Services & Supplies:	**$365,390.00**	**$479,684.00**	**$467,684.00**	**31.3%**	
Reserve					
Building Safety	$32,002.00	$59,944.00	$59,944.00	87.3%	
Total Reserve:	**$32,002.00**	**$59,944.00**	**$59,944.00**	**87.3%**	
Allocations					
Building Safety	$370,753.00	$279,122.00	$279,122.00	-24.7%	
Total Allocations:	**$370,753.00**	**$279,122.00**	**$279,122.00**	**-24.7%**	
Debt Service					
Building Safety	$842.00	$0.00	$0.00	-100%	
Total Debt Service:	**$842.00**	**$0.00**	**$0.00**	**-100%**	
Total Expense Objects:	**$1,544,121.00**	**$2,148,769.00**	**$2,152,889.00**	**39.2%**	

Police

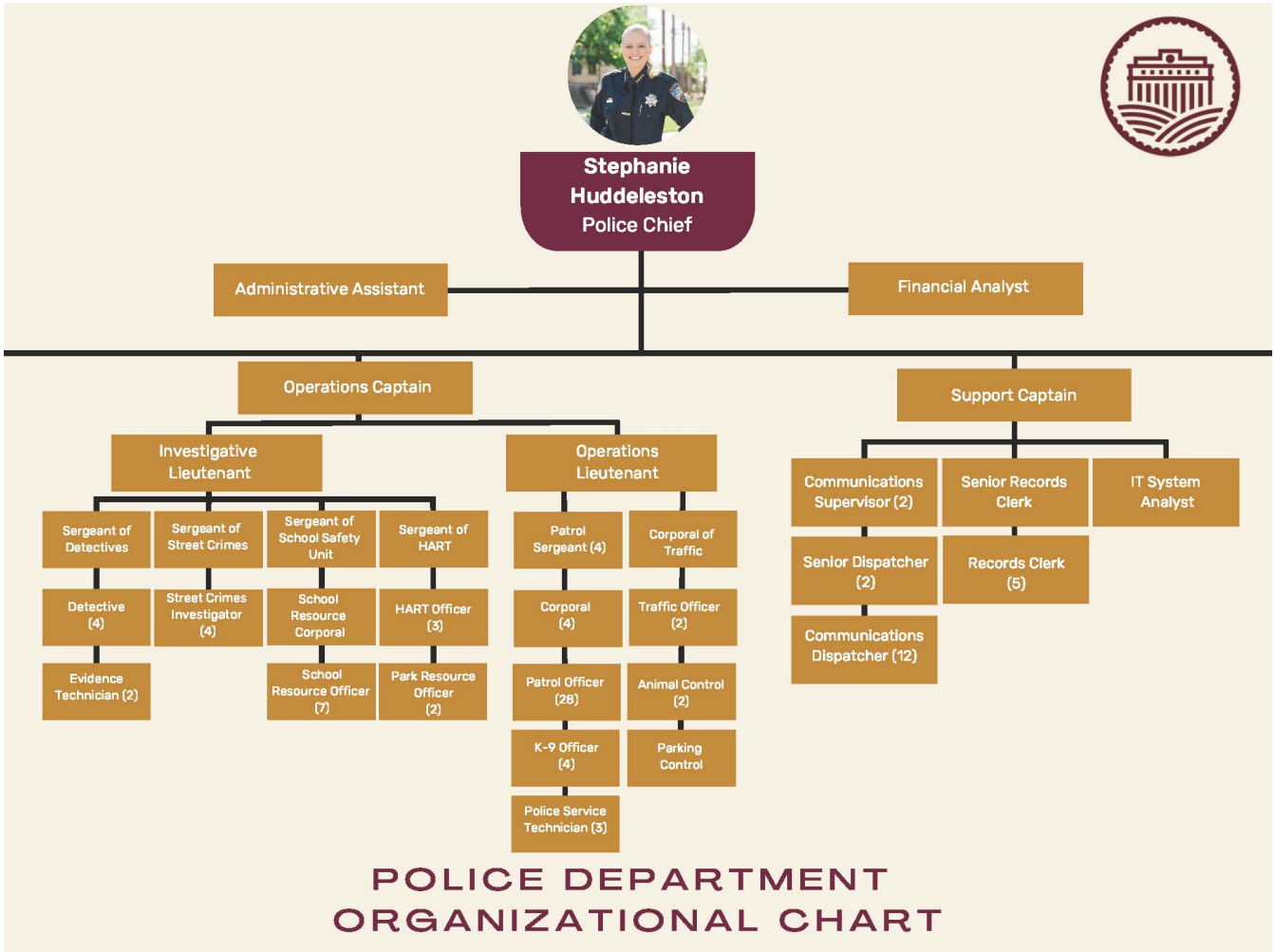
Stephanie Huddleston
Police Chief

Committed to Providing Proactive, Professional and Courteous Law Enforcement Services to Our Community. The goal of the Hanford Police Department is to reduce the impact of crime and the fear it causes to victims of those crimes. We further support a policing philosophy that promotes and supports organizational strategies to address the causes of crime and social disorder through problem-solving tactics and community/police partnerships.

Divisions

15110000 - Support Services
15121000 - Records
15122000 - Communications
15130000 - Operations
15140000 - Traffic Enforcement
15160000 - School Resource Officer Program
15170000 - Street Crimes
15180000 - Animal Control
15190000 - Homeless Assistance Resource Team Program
15200000 - Canine

Organizational Chart



Expenditures Summary

FY2026 Expenditures

$19,939,383

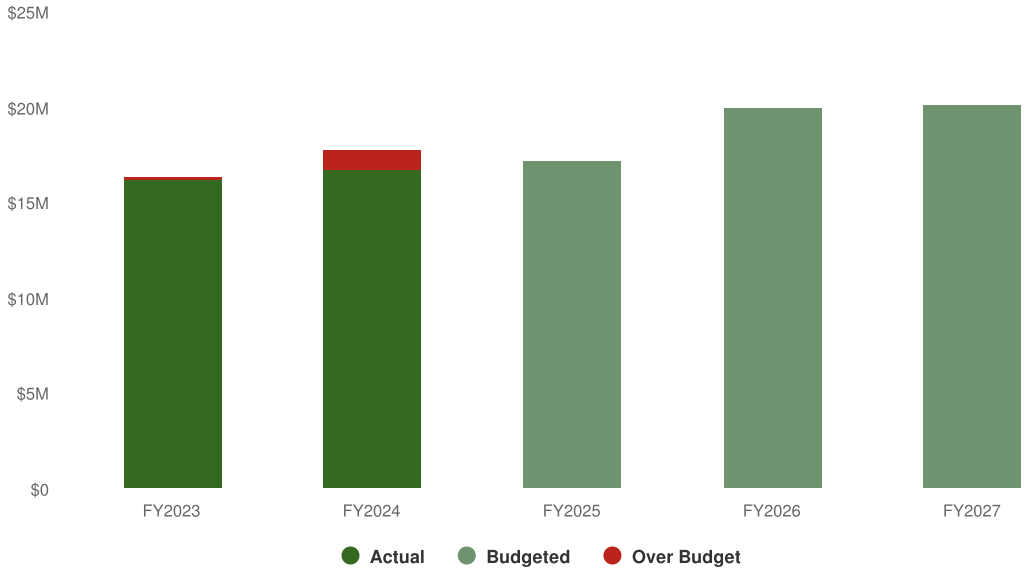
$2,735,795 (15.90% vs. prior year)

FY2027 Expenditures

$20,138,763

$199,380 (1.00% vs. prior year)

Police Proposed and Historical Budget vs. Actual



Revenues Summary

FY2026 Revenues

$2,551,570

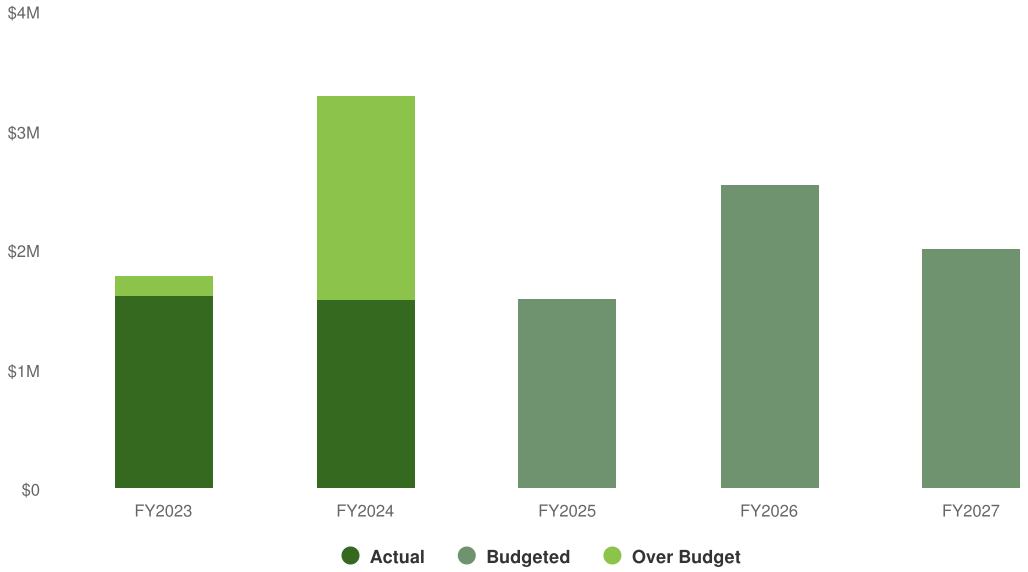
$960,087 (60.33% vs. prior year)

FY2027 Revenues

$2,008,406

-$543,164 (-21.29% vs. prior year)

Police Proposed and Historical Budget vs. Actual



15110000-Support Service

Division Description

The Support Services Division oversees a variety of units and specialty assignments. These include detectives, major crimes task force, evidence technicians, administration, and training for the entire department.
The primary function of the Support Services Division is the investigation of major cases that occur within our jurisdiction. These crimes are typically too complex, time-consuming, specialized, and serious to handle at the patrol officer level. To accomplish this, they have five detectives and two evidence technicians. They are also supported by other divisions when needed.
Additionally, they handle backgrounds for concealed weapon permits, cannabis applicants, and taxicab permits. The unit's other regular duties include performing specialized child crime interviews, registration of all sex, arson, and drug convictions, and computer crimes.

Specialized Units Focus:

- SCU Violent Crime Suppression: Our Special Crimes Unit (SCU) remains dedicated to suppressing violent crime in the community, working proactively to enhance safety and security. This unit employs targeted strategies and collaborations with other divisions to address high-priority threats, ensuring a robust response to violent crimes and maintaining public trust.

Prior Period Accomplishments

This year has been exceptionally active for the investigation unit, reflecting a significant workload and critical investigations:

- The team investigated 4 homicides and 15 attempted homicides, demonstrating our commitment to solving serious violent crimes.
- Our unit received 110 tips related to Internet crimes against children, leading to 50 comprehensive investigations. These efforts underscore our dedication to protecting the most vulnerable members of our community.
- The investigators authored 115 search warrants, enhancing our ability to gather essential evidence and solve complex cases efficiently.

Alignment with Council's Goals

The broad spectrum of services assists our citizens in maintaining their safety at the highest level possible. This division also receives specialized training that provides an increased level of service to our citizens. Cases of significance are diligently worked on, and the results are communicated through press releases, keeping our community informed. Additionally, this year the division successfully obtained $35,878 in an Alcohol Beverage Control grant to combat underage sales of alcohol to minors, aligning with the council's goals of enhancing public safety and promoting responsible business practices within the community.

Current Division Objectives

Continue to assist the Operation Division with investigating complex cases to ensure the quick identification and apprehension of suspects. To maintain a high solvability in all crimes, we investigate to deter crime and ensure the safety of the citizens of Hanford.

Performance Measurements

Division Goal	Measure	Actual 2022-23	Actual 2023-24	Projected 2024-25	Forecasted 2025-26	Forecasted 2026-27
To improve the resolution rate of criminal cases through enhanced investigative techniques, and increased community engagement.	Homicides	5	4	4	5	4
	Attempted Homicides	14	15	17	20	18
	Internet Crimes Against Children Tips	103	110	117	124	131
	Internet Crimes Against Child Investigations	35	50	65	80	95
	Search Warrants	128	115	102	89	76
	Reports	474	609	744	879	1,014
	Callouts	56	50	52	55	60

Expenditures Summary

FY2026 Expenditures

$3,254,985

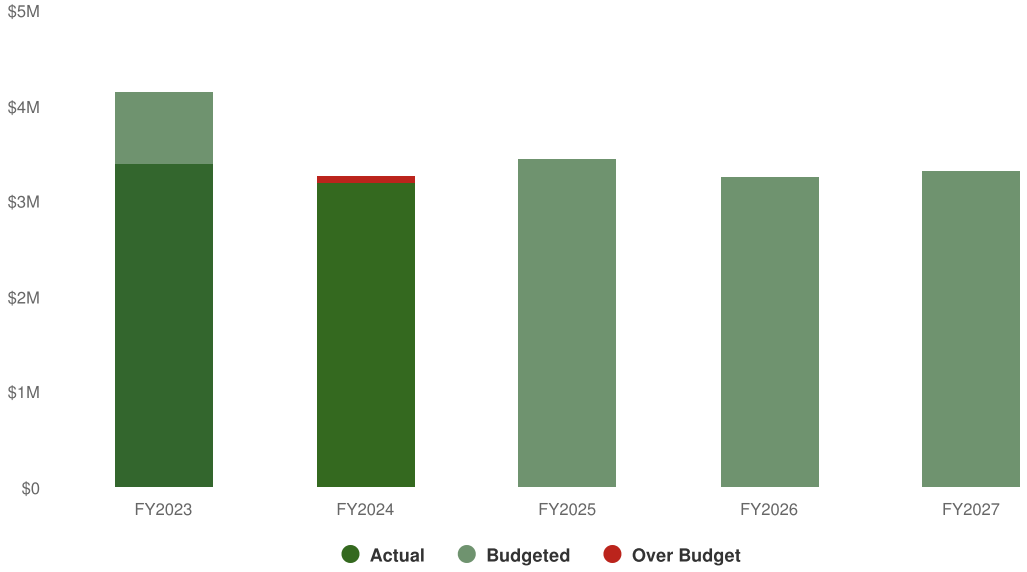
-$193,687 (-5.62% vs. prior year)

FY2027 Expenditures

$3,313,865

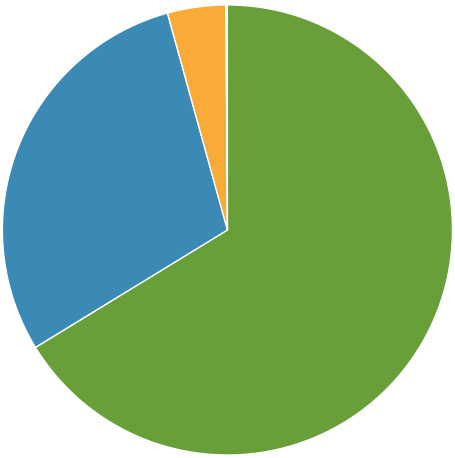
$58,880 (1.81% vs. prior year)

Support Service Proposed and Historical Budget vs. Actual

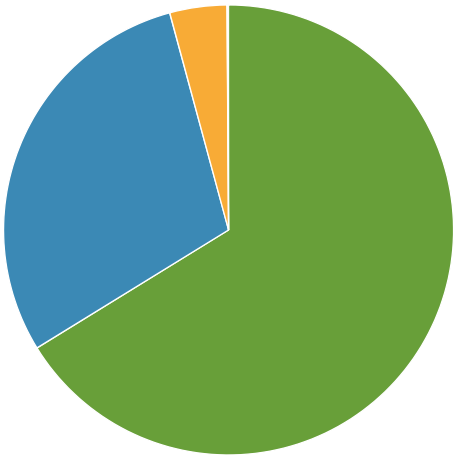


Expenditures by Expense Type

Budgeted 2026 Expenditures by Expense Type

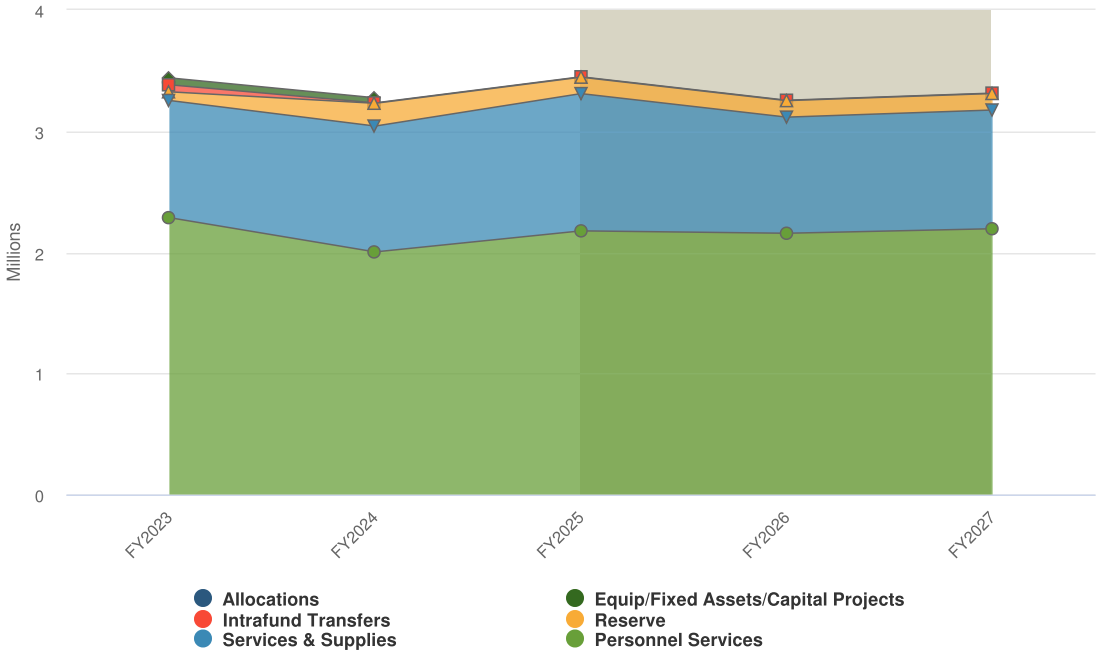


Budgeted 2027 Expenditures by Expense Type



Personnel Services | Services & Supplies | Reserve | Intrafund Transfers

Budgeted and Historical Expenditures by Expense Type



Grey background indicates budgeted figures.

Name	FY2025 Budget	FY2026 Budgeted	FY2027 Budgeted	FY2025 Budget vs. FY2026 Budgeted (% Change)	Notes
Expense Objects					
Personnel Services					
Police-Support Service	$2,176,557.00	$2,156,843.00	$2,194,223.00	-0.9%	
Total Personnel Services:	**$2,176,557.00**	**$2,156,843.00**	**$2,194,223.00**	**-0.9%**	
Services & Supplies					
Police-Support Service	$1,133,300.00	$958,628.00	$980,128.00	-15.4%	
Total Services & Supplies:	**$1,133,300.00**	**$958,628.00**	**$980,128.00**	**-15.4%**	
Reserve					
Police-Support Service	$135,570.00	$136,269.00	$136,269.00	0.5%	
Total Reserve:	**$135,570.00**	**$136,269.00**	**$136,269.00**	**0.5%**	
Intrafund Transfers					
Police-Support Service	$3,245.00	$3,245.00	$3,245.00	0%	
Total Intrafund Transfers:	**$3,245.00**	**$3,245.00**	**$3,245.00**	**0%**	
Total Expense Objects:	**$3,448,672.00**	**$3,254,985.00**	**$3,313,865.00**	**-5.6%**	

15121000-Records

Division Description

The Police Records Division serves as the administrative and clerical arm of the police department, providing essential services to both police personnel and the general public. These services include processing records requests from on-site visitors as well as off-site submissions.

As the custodian of records, the division ensures the security, confidentiality, and proper handling of all department-generated records. Their primary responsibilities include photocopying, distributing, filing, and maintaining documentation for all arrests, traffic accidents, missing persons cases, and other incident reports created by department personnel.

Prior Period Accomplishments

- The Records Division is now fully staffed, allowing for greater efficiency and improved workload distribution.
- Successfully eliminated all unprocessed reports, ensuring that all documentation is current and up to date.
- Continued scanning and digitizing old homicide and sex crime reports into the current records management system for improved accessibility.
- Processed and correctly filed over 5,000 reports authored by officers.
- Implemented a new system for tracking and billing false alarms, increasing accountability and streamlining financial processes.

Alignment with Council's Goals

The Police Records Division supports the council's goal of providing the best possible services by improving productivity and efficiency in records management. Additionally, ensuring compliance with California records laws and maintaining accurate documentation enhances efficient and effective customer service for the community.

Current Division Objectives

- Continue processing all Hanford Police Department reports in a timely manner and in full compliance with California law.
- Ensure all Records Clerks receive ongoing training to stay updated on California records laws and best practices.
- Maintain zero backlog in report processing to ensure all department records are accurate, accessible, and up to date.

Performance Measurements

Division Goal	Measure	Actual 2022-23	Actual 2023-24	Projected 2024-25	Forecasted 2025-26	Forecasted 2026-27
Process and maintain police reports, citations, subpeonas and other paperwork	Number of Subpeonas	1,878	1,601	2,203	2,584	3,031
	Number of Reports	6,259	5,459	7,176	8,228	9,434

Expenditures Summary

FY2026 Expenditures

$616,196

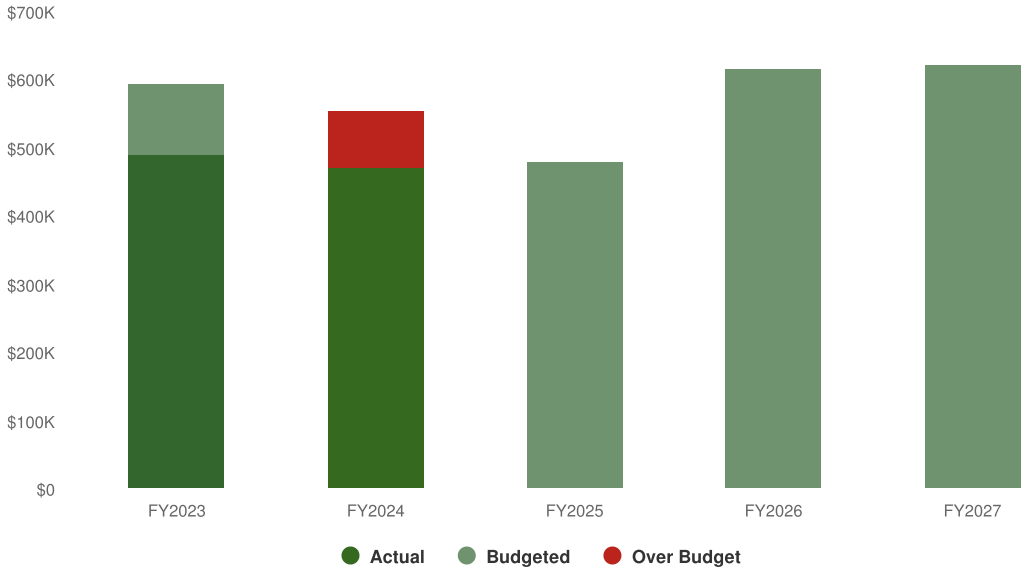
$137,267 (28.66% vs. prior year)

FY2027 Expenditures

$623,236

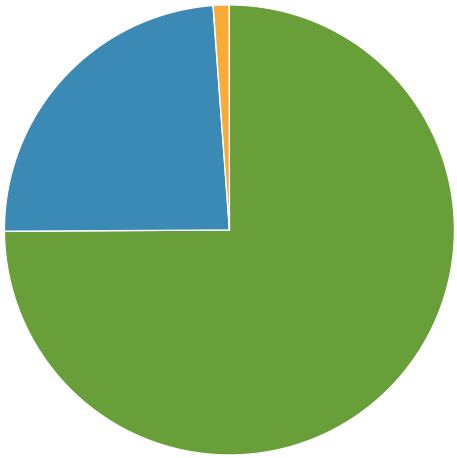
$7,040 (1.14% vs. prior year)

Records Proposed and Historical Budget vs. Actual

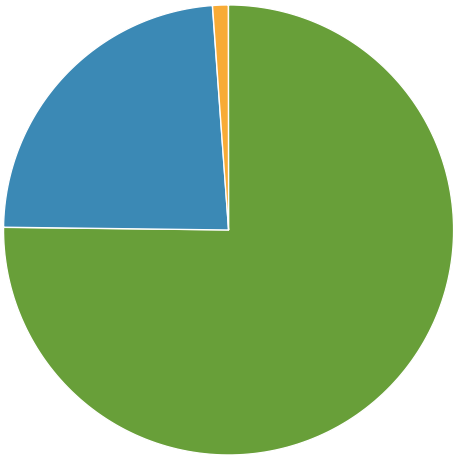


Expenditures by Expense Type

Budgeted 2026 Expenditures by Expense Type

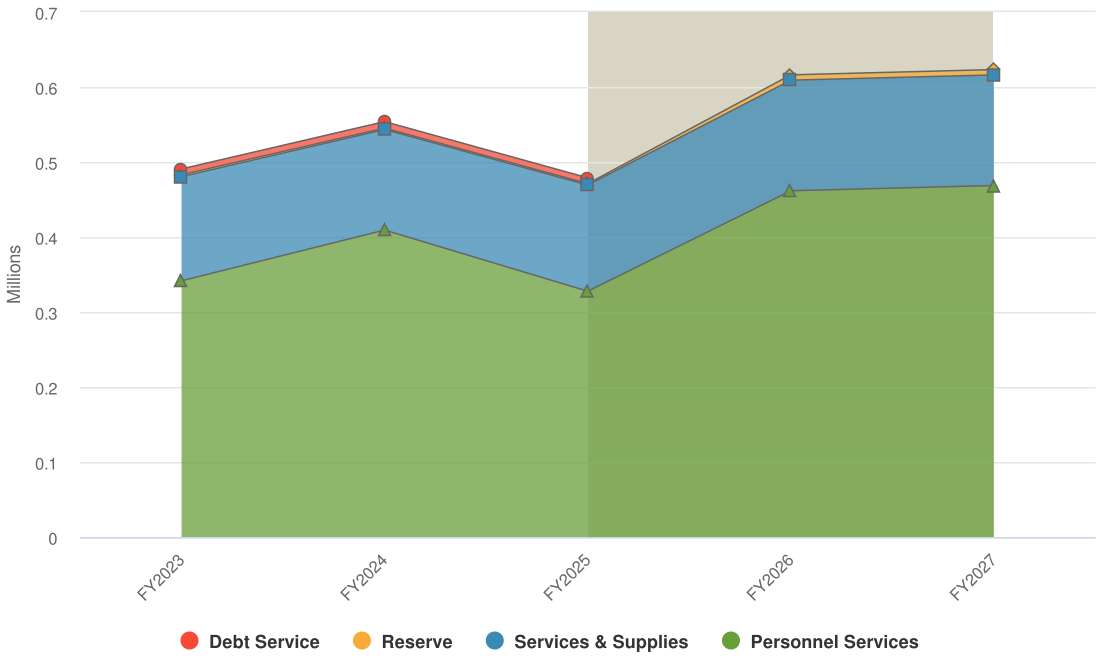


Budgeted 2027 Expenditures by Expense Type



Personnel Services Services & Supplies Reserve

Budgeted and Historical Expenditures by Expense Type

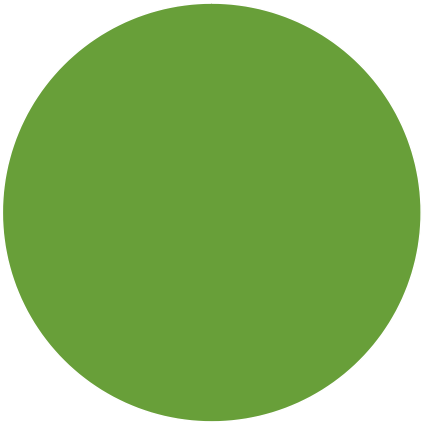


Grey background indicates budgeted figures.

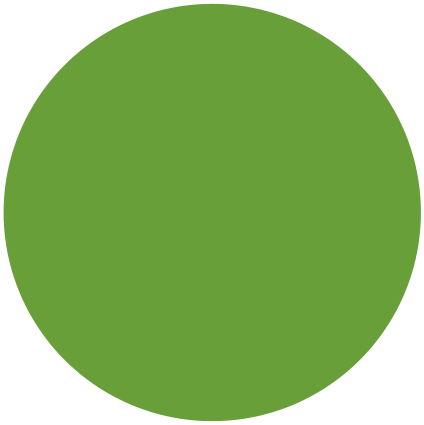
Name	FY2025 Budget	FY2026 Budgeted	FY2027 Budgeted	FY2025 Budget vs. FY2026 Budgeted (% Change)	Notes
Expense Objects					
Personnel Services					
Police-Records	$327,704.00	$461,633.00	$468,673.00	40.9%	
Total Personnel Services:	**$327,704.00**	**$461,633.00**	**$468,673.00**	**40.9%**	
Services & Supplies					
Police-Records	$141,640.00	$147,466.00	$147,466.00	4.1%	
Total Services & Supplies:	**$141,640.00**	**$147,466.00**	**$147,466.00**	**4.1%**	
Reserve					
Police-Records	$1,830.00	$7,097.00	$7,097.00	287.8%	
Total Reserve:	**$1,830.00**	**$7,097.00**	**$7,097.00**	**287.8%**	
Debt Service					
Police-Records	$7,755.00	$0.00	$0.00	-100%	
Total Debt Service:	**$7,755.00**	**$0.00**	**$0.00**	**-100%**	
Total Expense Objects:	**$478,929.00**	**$616,196.00**	**$623,236.00**	**28.7%**	

Revenue by Fund

2026 Revenue by Fund

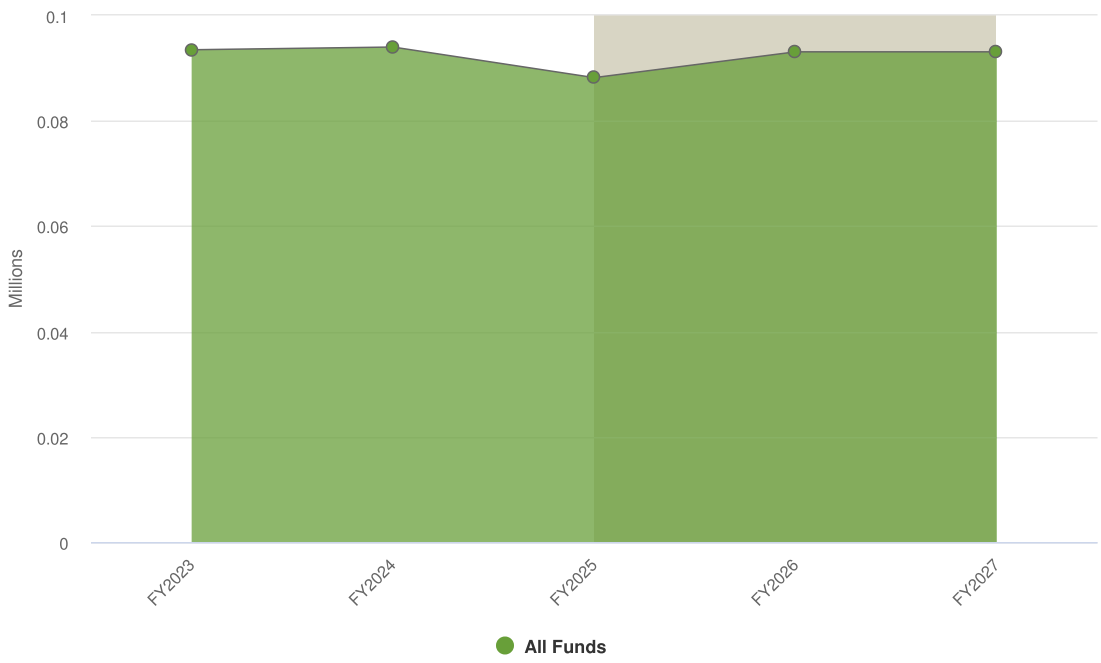


2027 Revenue by Fund



All Funds

Budgeted and Historical 2026 Revenue by Fund



Grey background indicates budgeted figures.

Name	FY2025 Budget	FY2026 Budgeted	FY2027 Budgeted	FY2025 Budget vs. FY2026 Budgeted (% Change)	Notes
All Funds					
General Fund					
General Fund					
Licenses and Permits	$28,200.00	$37,200.00	$37,200.00	31.9%	
Aid/Grant from other Gov Agencies	$6,000.00	$12,000.00	$12,000.00	100%	
Fees	$54,000.00	$43,900.00	$43,900.00	-18.7%	
Total General Fund:	**$88,200.00**	**$93,100.00**	**$93,100.00**	**5.6%**	
Total General Fund:	**$88,200.00**	**$93,100.00**	**$93,100.00**	**5.6%**	
Total All Funds:	**$88,200.00**	**$93,100.00**	**$93,100.00**	**5.6%**	

15122000-Communications

Division Description

The Communications Division serves as the primary answering point for all emergency and non-emergency requests for police, fire, and emergency after-hours city services. This service is provided to the Cities of Hanford and Lemoore.

Police dispatchers manage five computer screens simultaneously to answer incoming 911 calls, non-emergency phone calls, and dispatch the appropriate City service through the radio system. All calls are processed using a computer-aided dispatch (CAD) system, which assists in prioritizing calls, evaluating workload, and tracking the availability of City resources.

The Communications Division handled 138,363 calls for service for the Cities of Hanford and Lemoore. Hanford Fire will return to local dispatch services on July 1, 2025, transitioning away from Fresno County EMS. This change will enhance response times and allow for more direct coordination between emergency responders.

Prior Period Accomplishments

- Successfully handled 138,363 calls for service, ensuring timely responses to emergency and non-emergency incidents.

Alignment with Council's Goals

This transition aligns with the council's goals of fiscal sustainability and customer service, as Hanford Fire's return to local dispatch on July 1, 2025, will eliminate the need for outsourcing to Fresno County EMS. This move ensures cost-effective operations while enhancing response efficiency for Hanford residents.

Current Division Objectives

- Maintain a high level of professional service for the community, ensuring rapid response to all emergency and non-emergency calls.
- Retain existing staff and fill vacant positions to improve efficiency and reduce overtime demands.
- Successfully transition Hanford Fire dispatch back to local control by July 1, 2025, ensuring seamless operations and improved response times.
- Continue evaluating and implementing new technology to enhance communication, efficiency, and service delivery.

Performance Measurements

Division Goal	Measure	Actual 2022-23	Actual 2023-24	Projected 2024-25	Forecasted 2025-26	Forecasted 2026-27
Answer as many calls for the Hanford Police Department, Hanford Fire Department, and Lemoore Police Department	Number of Calls for Service Answered by Dispatchers	132,118	138,363	144,903	151,753	158,926

Expenditures Summary

FY2026 Expenditures

$2,045,154

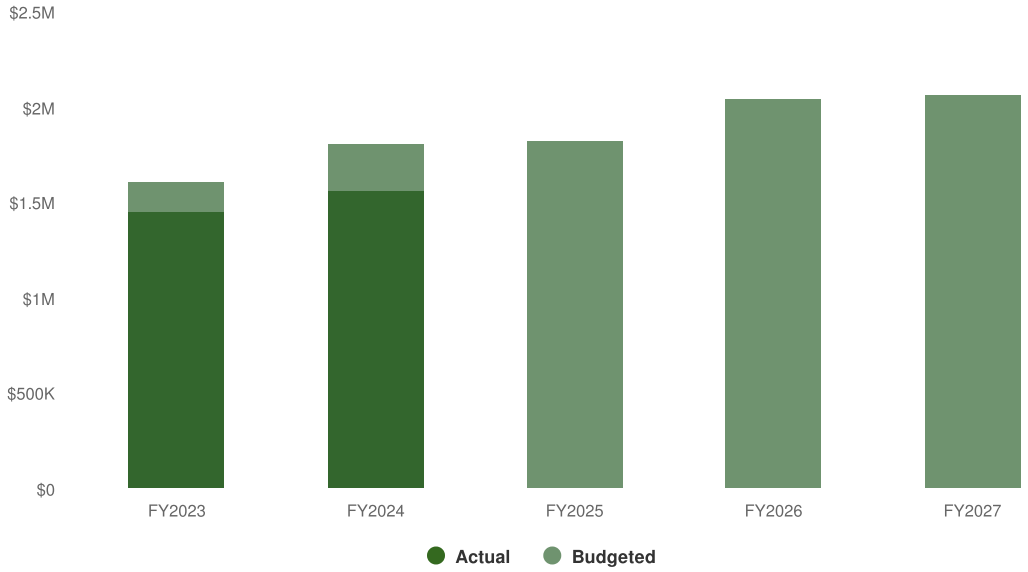
$219,247 (12.01% vs. prior year)

FY2027 Expenditures

$2,071,314

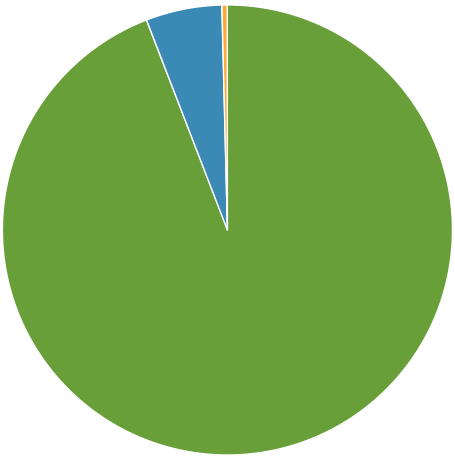
$26,160 (1.28% vs. prior year)

Communications Proposed and Historical Budget vs. Actual

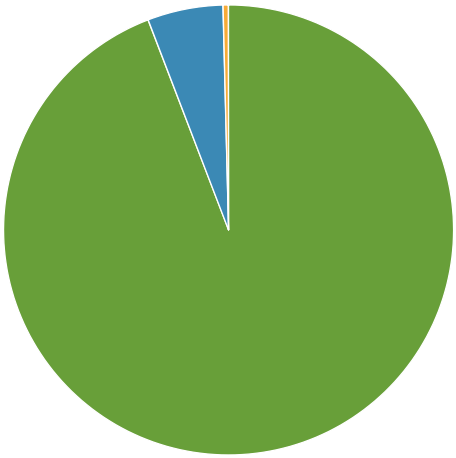


Expenditures by Expense Type

Budgeted 2026 Expenditures by Expense Type

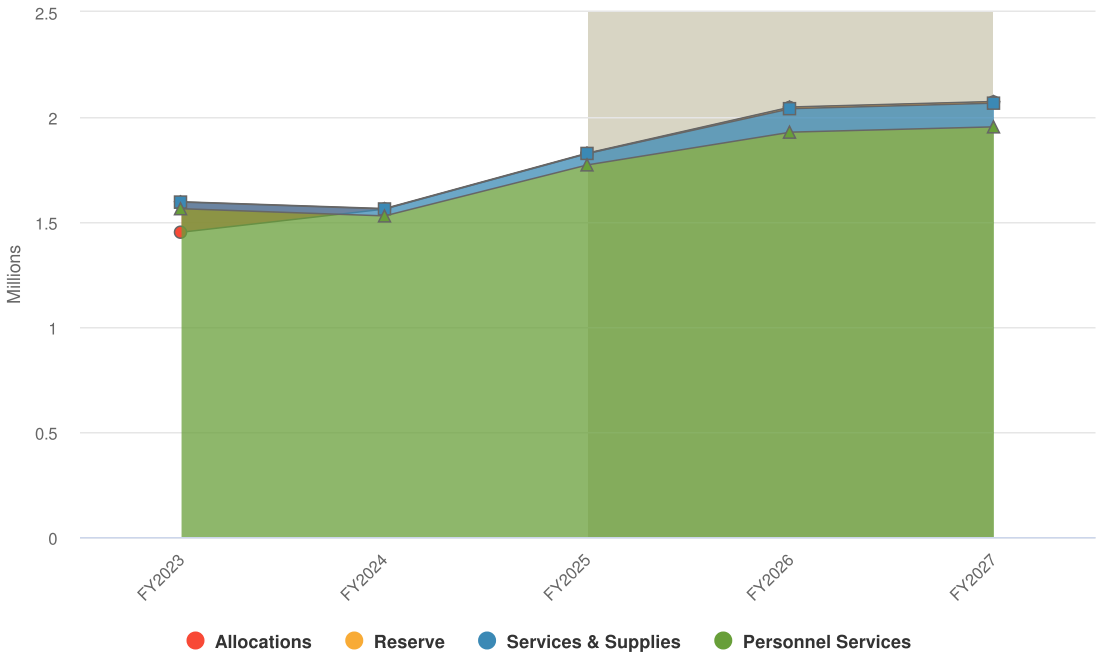


Budgeted 2027 Expenditures by Expense Type



Personnel Services Services & Supplies Reserve Allocations

Budgeted and Historical Expenditures by Expense Type



Grey background indicates budgeted figures.

Name	FY2025 Budget	FY2026 Budgeted	FY2027 Budgeted	FY2025 Budget vs. FY2026 Budgeted (% Change)	Notes
Expense Objects					
Personnel Services					
Police-Communications	$1,772,077.00	$1,927,929.00	$1,953,089.00	8.8%	
Total Personnel Services:	**$1,772,077.00**	**$1,927,929.00**	**$1,953,089.00**	**8.8%**	
Services & Supplies					
Police-Communications	$54,420.00	$111,751.00	$112,751.00	105.3%	
Total Services & Supplies:	**$54,420.00**	**$111,751.00**	**$112,751.00**	**105.3%**	
Reserve					
Police-Communications	$1,910.00	$7,984.00	$7,984.00	318%	
Total Reserve:	**$1,910.00**	**$7,984.00**	**$7,984.00**	**318%**	
Allocations					
Police-Communications	-$2,500.00	-$2,510.00	-$2,510.00	0.4%	
Total Allocations:	**-$2,500.00**	**-$2,510.00**	**-$2,510.00**	**0.4%**	
Total Expense Objects:	**$1,825,907.00**	**$2,045,154.00**	**$2,071,314.00**	**12%**	

15130000-Operations

Division Description

The Operations Division is the backbone of the Hanford Police Department, comprised of Patrol Officers, a Parking Control Officer, a Police Service Technician, and Graffiti Abatement. Their primary function is to respond to calls for service based on priority, document crimes, accidents, and unusual occurrences, make arrests, resolve disputes, conduct area checks, and perform random patrols of residences and businesses. Officers also engage in community policing, promoting partnerships with the community to resolve issues and enhance safety.

Prior Period Accomplishments

This past year, the Operations Division handled significant activity, including:

- Responding to 48,107 calls for service.
- Initiating 15,750 proactive calls for service.
- Taking 2,764 individuals into custody for arrestable offenses.

The division's commitment to maintaining public safety and enforcing laws is demonstrated through diligent and professional work in challenging situations.

Alignment with Council's Goals

Aligned with Council Goals three, four, and five, the Operations Division is the backbone of the Department, ensuring continuous communication with citizens and crime victims to gather necessary information. Our team's diligent and exemplary service is reflected through:

- Ongoing Standard Expectation: Upholding the highest standards of professionalism and responsiveness in all interactions, which is an ongoing expectation for every team member.
- Filling Vacant Positions: Timely filling of essential roles to maintain high-quality services and responsiveness.
- Technological Advancements: Expansion of online reporting and use of the My Hanford App for better communication and quicker responses. Introduction of the Mobile Crisis Response Team to address mental health and crisis situations effectively.
- SCU Violent Crime Suppression: Continued dedication of our Special Crimes Unit to proactively enhance community safety by suppressing violent crime.

Fiscal Sustainability Goal:

To ensure fiscal sustainability, the Hanford Police Department is committed to exploring various funding mechanisms to meet our community's evolving needs, which include:

- Securing Funds: Obtaining multiple grants from various agencies such as OES, ABC, CHP, JAG, and tobacco enforcement programs to strengthen enforcement efforts, improve officer training, and support public safety initiatives.
- Cost Management: Implementing cost-saving strategies such as selling or trading outdated equipment, using multiple vendors for equipment procurement, and redesigning vehicles to cut costs.

Current Division Objectives

The Operations Division will continue to provide proactive, professional, and courteous law enforcement services, embracing the community policing philosophy to build strong relationships with those we serve and protect.

Performance Measurements

Division Goal	Measure	Actual 2022-23	Actual 2023-24	Projected 2024-25	Forecasted 2025-26	Forecasted 2026-27
To answer calls for service for the City of Hanford Police Department	Number of Calls for Service	46,100	48,107	50,100	52,203	54,306
Proactive calls for service initiated by officers	Incidents Created by Officers	15,539	15,750	15,975	16,235	16,570
Take people in to custody for arrestable offenses	Number of Arrests Made	2,989	2,764	2,805	2,850	2,900
Enforce traffic laws to ensure safer raodways	Number of Citations	3,468	2,000	3,000	3,100	3,500

Expenditures Summary

FY2026 Expenditures

$8,165,009

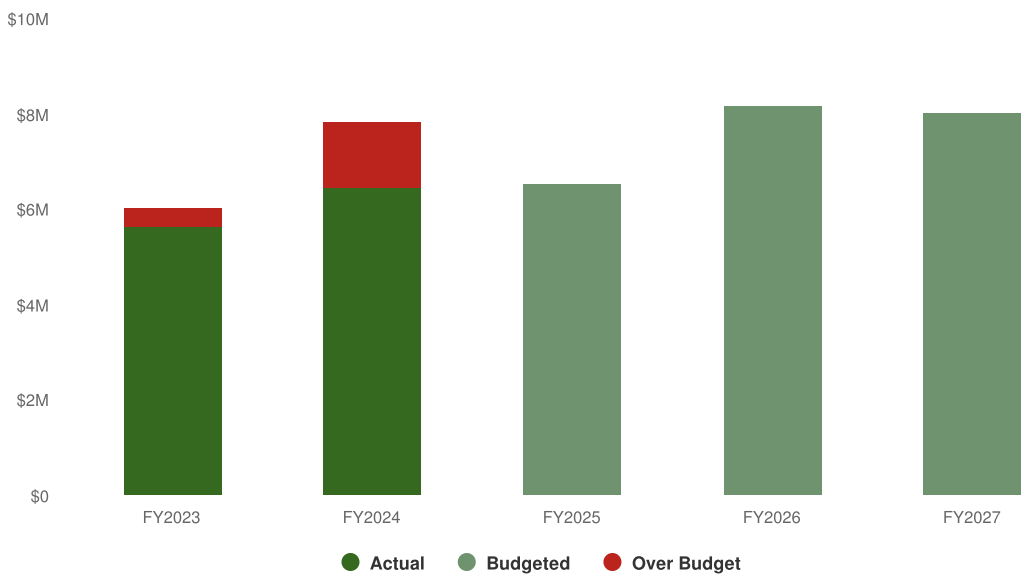
$1,627,834 (24.90% vs. prior year)

FY2027 Expenditures

$8,010,159

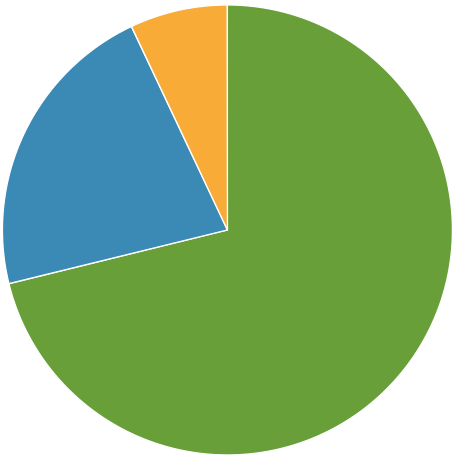
-$154,850 (-1.90% vs. prior year)

Operations Proposed and Historical Budget vs. Actual

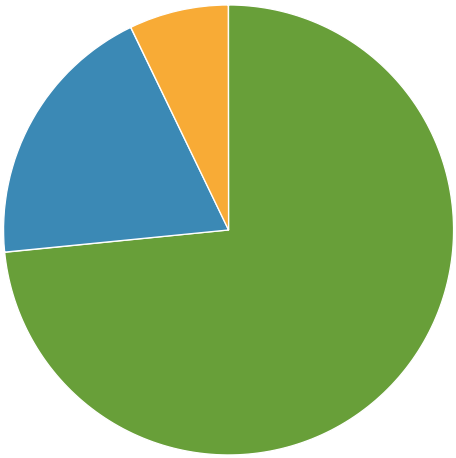


Expenditures by Expense Type

Budgeted 2026 Expenditures by Expense Type

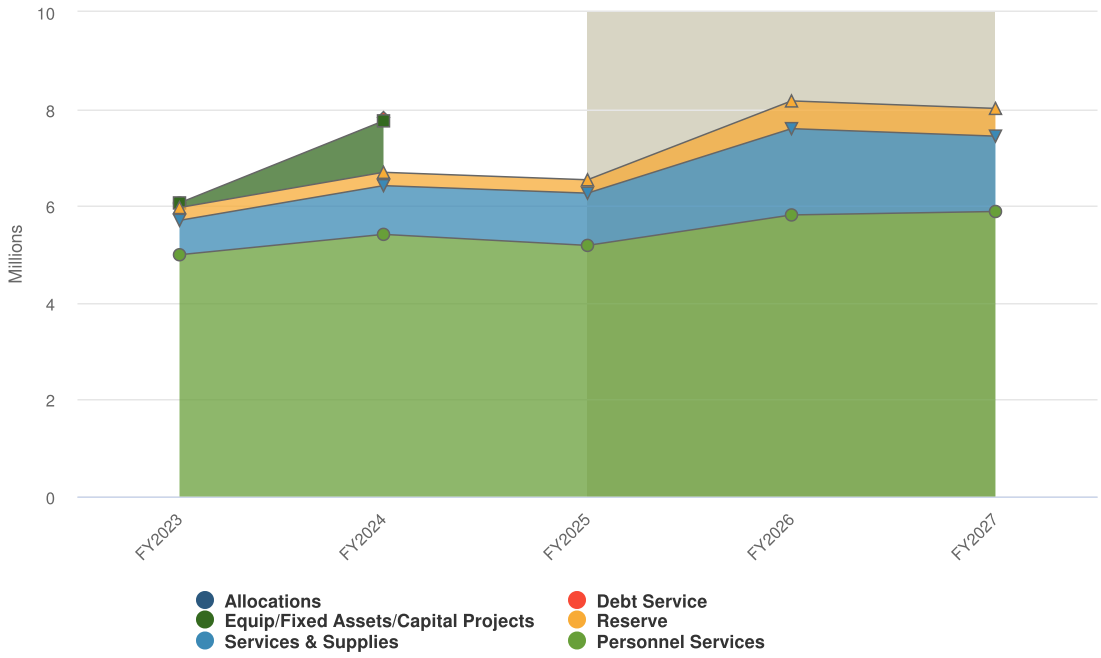


Budgeted 2027 Expenditures by Expense Type



Personnel Services Services & Supplies Reserve

Budgeted and Historical Expenditures by Expense Type

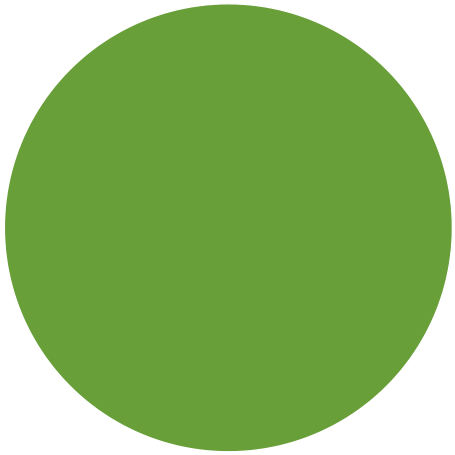


Grey background indicates budgeted figures.

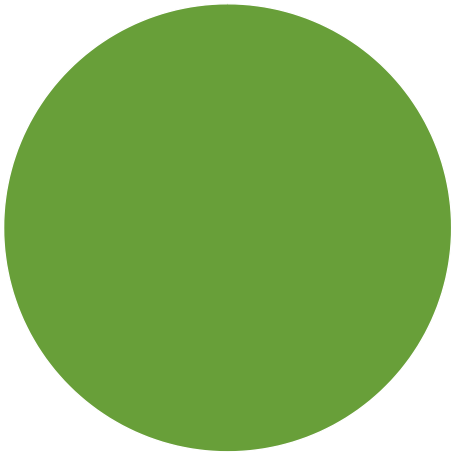
Name	FY2025 Budget	FY2026 Budgeted	FY2027 Budgeted	FY2025 Budget vs. FY2026 Budgeted (% Change)	Notes
Expense Objects					
Personnel Services					
Police-Operations	$5,182,465.00	$5,811,305.00	$5,882,455.00	12.1%	
Total Personnel Services:	**$5,182,465.00**	**$5,811,305.00**	**$5,882,455.00**	**12.1%**	
Services & Supplies					
Police-Operations	$1,078,550.00	$1,781,283.00	$1,555,283.00	65.2%	
Total Services & Supplies:	**$1,078,550.00**	**$1,781,283.00**	**$1,555,283.00**	**65.2%**	
Reserve					
Police-Operations	$276,160.00	$572,421.00	$572,421.00	107.3%	
Total Reserve:	**$276,160.00**	**$572,421.00**	**$572,421.00**	**107.3%**	
Total Expense Objects:	**$6,537,175.00**	**$8,165,009.00**	**$8,010,159.00**	**24.9%**	

Revenue by Fund

2026 Revenue by Fund

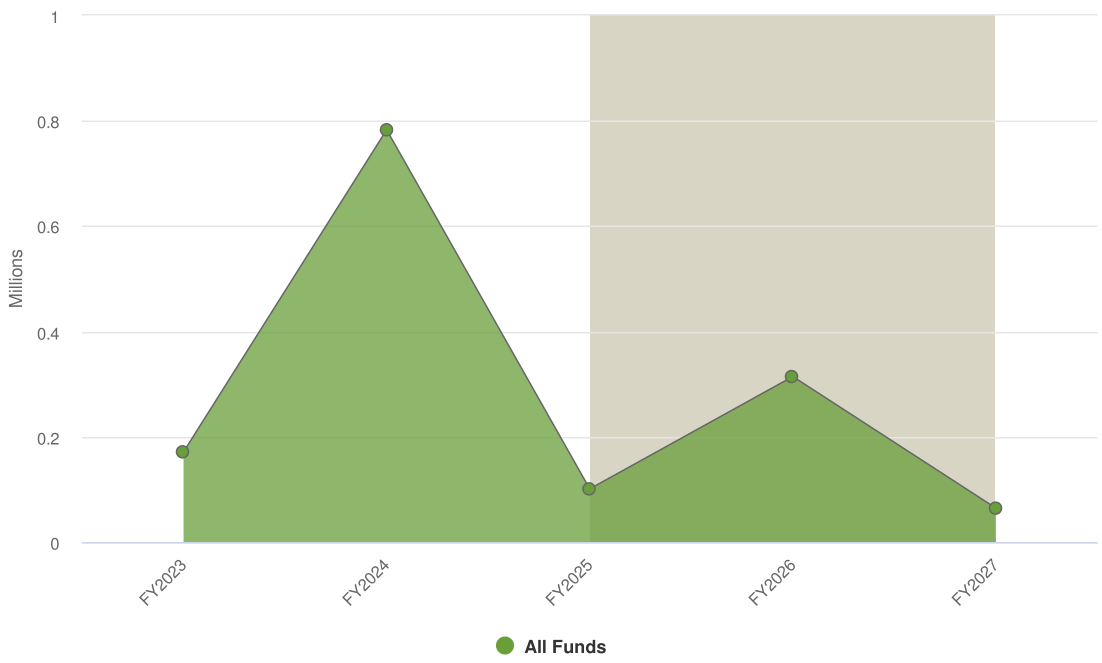


2027 Revenue by Fund



All Funds

Budgeted and Historical 2026 Revenue by Fund



Grey background indicates budgeted figures.

Name	FY2025 Budget	FY2026 Budgeted	FY2027 Budgeted	FY2025 Budget vs. FY2026 Budgeted (% Change)	Notes
All Funds					
General Fund					
General Fund					
Fines and Forfeitures	$46,500.00	$46,600.00	$46,600.00	0.2%	
Aid/Grant from other Gov Agencies	$33,000.00	$15,000.00	$15,000.00	-54.5%	
Misc Revenue	$21,400.00	$2,700.00	$2,700.00	-87.4%	
Intrafund Transfers	$0.00	$250,000.00		N/A	
Total General Fund:	**$100,900.00**	**$314,300.00**	**$64,300.00**	**211.5%**	
Total General Fund:	**$100,900.00**	**$314,300.00**	**$64,300.00**	**211.5%**	
Total All Funds:	**$100,900.00**	**$314,300.00**	**$64,300.00**	**211.5%**	

15140000-Traffic Enforcement

Division Description

The Traffic Unit of the Hanford Police Department plays a crucial role in maintaining road safety across the city's 17 square miles. Composed of three officers and a corporal supervisor, the unit is tasked with investigating traffic collisions, enforcing the California Vehicle Code, and conducting targeted enforcement in problem traffic areas.

The unit is on call to conduct investigations for all major collisions within the city. They receive specialized training to conduct these advanced investigations and frequently collaborate with the California Highway Patrol. Additionally, the Traffic Unit is responsible for monitoring Traffic Safety Grants and organizing the operational aspects required for implementation.

Prior Period Accomplishments

Over the past year, the Traffic Unit has prioritized targeted traffic enforcement in areas known for multiple accidents, aiming to reduce traffic collisions and enhance the safety of our streets. The addition of an investigator has bolstered the unit's capabilities, now consisting of three traffic officers and a corporal supervisor, to better meet the needs of Hanford.

Alignment with Council's Goals

The Traffic Unit directly contributes to Council's objectives by ensuring swift and thorough reporting of traffic collisions and identifying traffic problems across the city. This commitment to providing excellent service and enforcement is carried out through efficient and effective customer service, thus keeping our citizens well-informed and safe. Additionally, the unit has successfully received a DUI grant from the California Highway Patrol, amounting to $90,000, which will enhance DUI enforcement efforts and further support our mission to improve road safety.

Current Division Objectives

- Targeted Traffic Enforcement: Continue to provide targeted enforcement in areas of concern to significantly reduce the number of traffic collisions citywide.
- Educational Outreach: The unit will continue its commitment to public safety by providing demonstrations and educational sessions to local schools. These initiatives are designed to inform youth about the latest traffic laws and the importance of safe driving habits, emphasizing the dangers of poor or impaired driving.

Operational Challenges

- Despite a staffing shortfall, as one officer was out due to injury, the unit managed to write 664 citations. This figure reflects the dedication of the Traffic Unit under constrained circumstances, and efforts are ongoing to return to full operational capacity.

Performance Measurements

Division Goal	Measure	Actual 2022-23	Actual 2023-24	Projected 2024-25	Forecasted 2025-26	Forecasted 2026-27
To keep our city streets safe and citing drivers for driving infractions	Number of Citations Written	1,459	664	1,800	1,900	2,000

Expenditures Summary

FY2026 Expenditures

$572,399

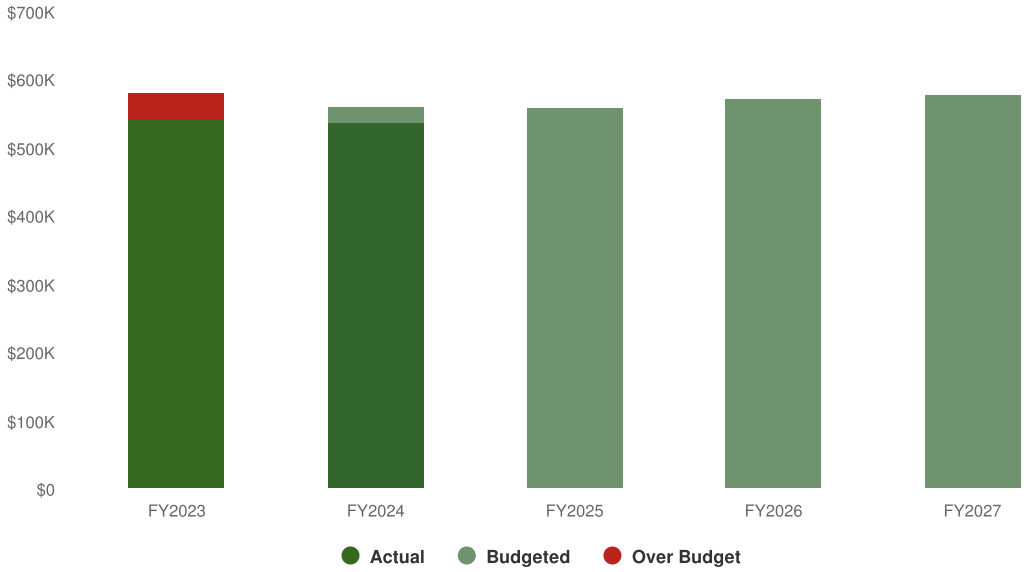
$12,931 (2.31% vs. prior year)

FY2027 Expenditures

$578,279

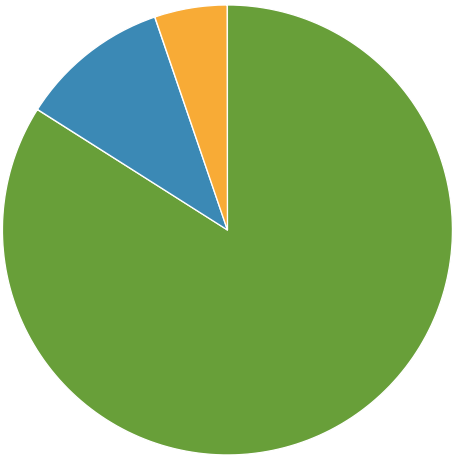
$5,880 (1.03% vs. prior year)

Traffic Enforcement Proposed and Historical Budget vs. Actual

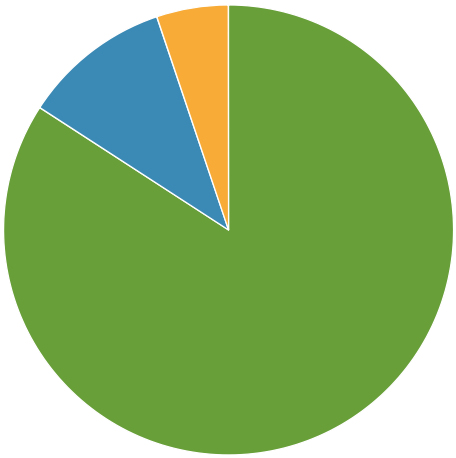


Expenditures by Expense Type

Budgeted 2026 Expenditures by Expense Type

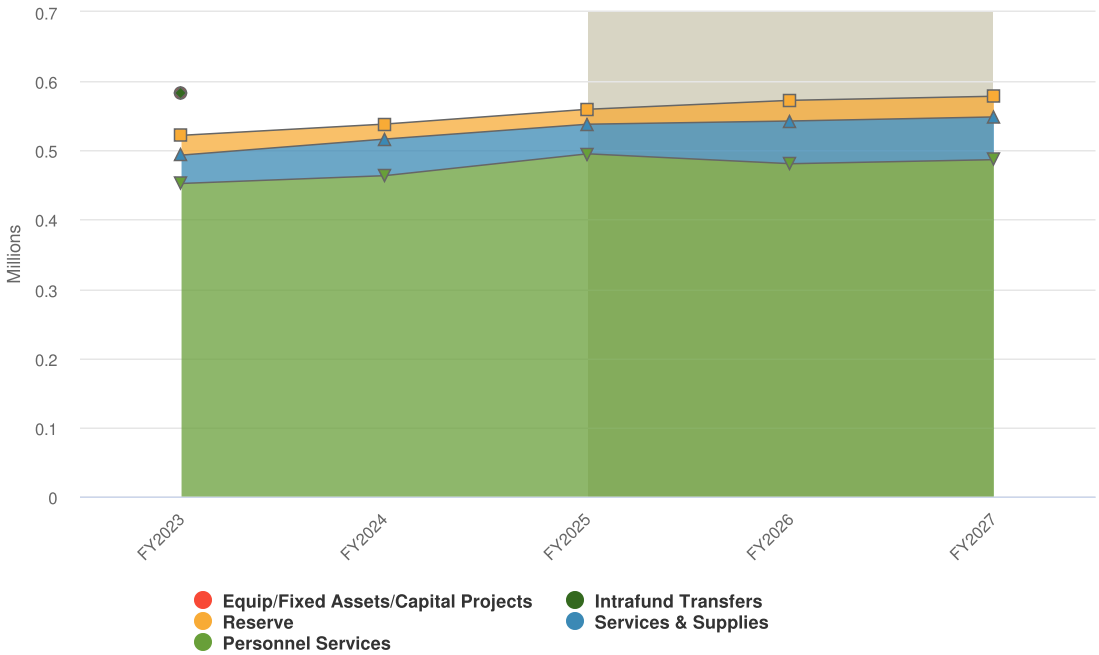


Budgeted 2027 Expenditures by Expense Type



Personnel Services Services & Supplies Reserve

Budgeted and Historical Expenditures by Expense Type



Grey background indicates budgeted figures.

Name	FY2025 Budget	FY2026 Budgeted	FY2027 Budgeted	FY2025 Budget vs. FY2026 Budgeted (% Change)	Notes
Expense Objects					
Personnel Services					
Police-Traffic Enforcemnt	$495,108.00	$480,793.00	$486,673.00	-2.9%	
Total Personnel Services:	**$495,108.00**	**$480,793.00**	**$486,673.00**	**-2.9%**	
Services & Supplies					
Police-Traffic Enforcemnt	$42,760.00	$61,719.00	$61,719.00	44.3%	
Total Services & Supplies:	**$42,760.00**	**$61,719.00**	**$61,719.00**	**44.3%**	
Reserve					
Police-Traffic Enforcemnt	$21,600.00	$29,887.00	$29,887.00	38.4%	
Total Reserve:	**$21,600.00**	**$29,887.00**	**$29,887.00**	**38.4%**	
Total Expense Objects:	**$559,468.00**	**$572,399.00**	**$578,279.00**	**2.3%**	

15160000-School Resource Officer Program

Division Description

The School Resource Officer (SRO) Unit is responsible for the overall safety and security of all students and faculty at their respective assignments. They patrol the campus during school hours to serve as a deterrent to unlawful activity and engage in counseling, coaching, tutoring, and fostering positive interactions with the students. The SROs are proactive in their approach to problems and promote a secure and conducive learning environment at the campuses they serve.

This unit is a partnership with Hanford Joint Union High School, Hanford Elementary, and Kings County Office of Education Pioneer Elementary School Districts. The districts provide the majority of the funding for the 8 officers that are assigned to this division.

Prior Period Accomplishments

This year, School Resource Officers have worked closely with school administrations and the Hanford Police Department to provide a positive role model to students and ensure a safe school environment. Their primary purpose is not to make arrests, but to mentor and prevent crimes. Despite nationwide calls to remove officers from campuses, our program has successfully expanded to include 8 full-time officer positions.

Alignment with Council's Goals

School Resource Officers adapted to the online schooling format and assisted school districts in combating truancy and learning obstacles, providing the best possible services, enforcement, and efficient and effective customer service to

Current Division Objectives

- Increase ALICE and other safety training for school administration, staff, and students with the return of in-person learning.
- Assist with the development and continued evolution of the school safety plan.
- An officer from the Kings County Major Crimes Task Force has been reassigned to fulfill this role, reinforcing our commitment to school safety as we transition back to full in-person learning.

Performance Measurements

Division Goal	Measure	Actual 2022-23	Actual 2023-24	Projected 2024-25	Forecasted 2025-26	Forecasted 2026-27
School Resource Officer combined, class/teacher presentations, home visits, student counselings, parent conferences, calls for service, citation, reports and arrests	Presentations	277	204	290	300	300
	Parent Conferences	265	320	350	370	390
	Home Visits	693	266	300	320	340
	Student Counseling	805	503	550	580	610
	Calls	744	381	400	420	440
	Citations	28	0	25	28	30
	Reports	214	142	150	160	170
	Arrests	91	97	100	105	110
	Sporting Events	0	344	360	370	380

Expenditures Summary

FY2026 Expenditures

$1,688,008

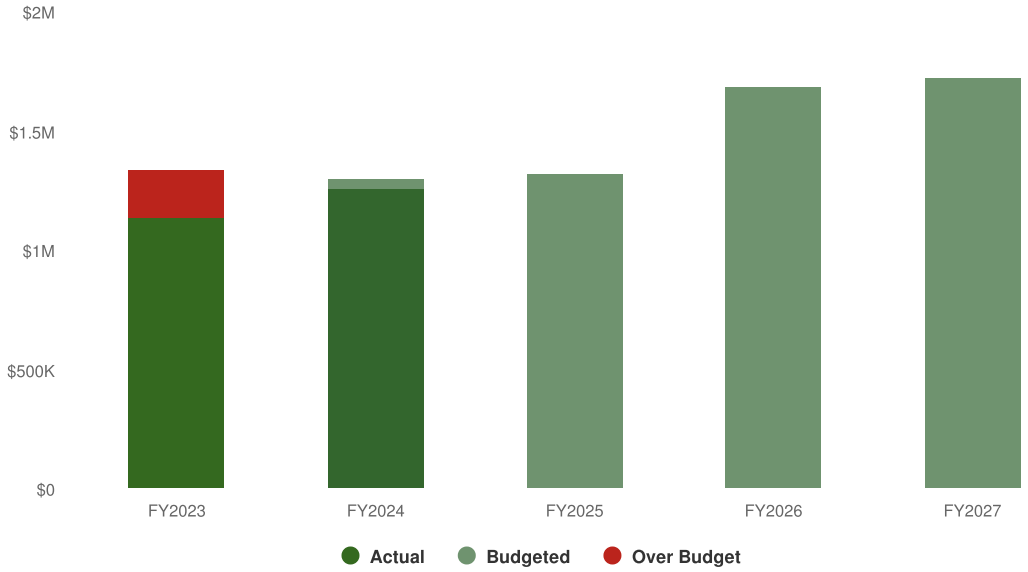
$366,097 (27.69% vs. prior year)

FY2027 Expenditures

$1,723,988

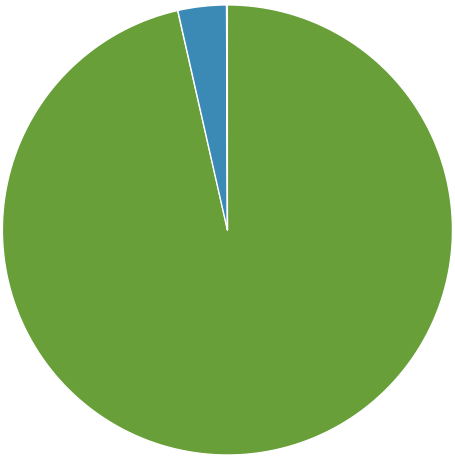
$35,980 (2.13% vs. prior year)

School Resource Officer Program Proposed and Historical Budget vs. Actual

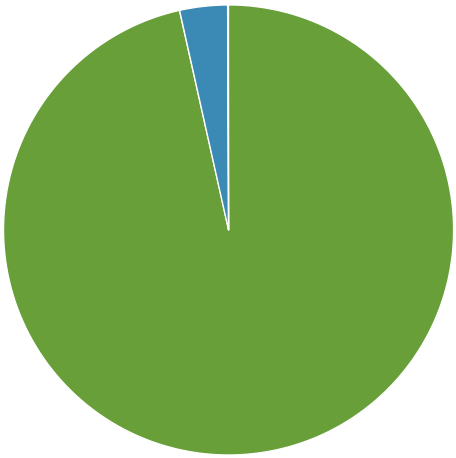


Expenditures by Expense Type

Budgeted 2026 Expenditures by Expense Type

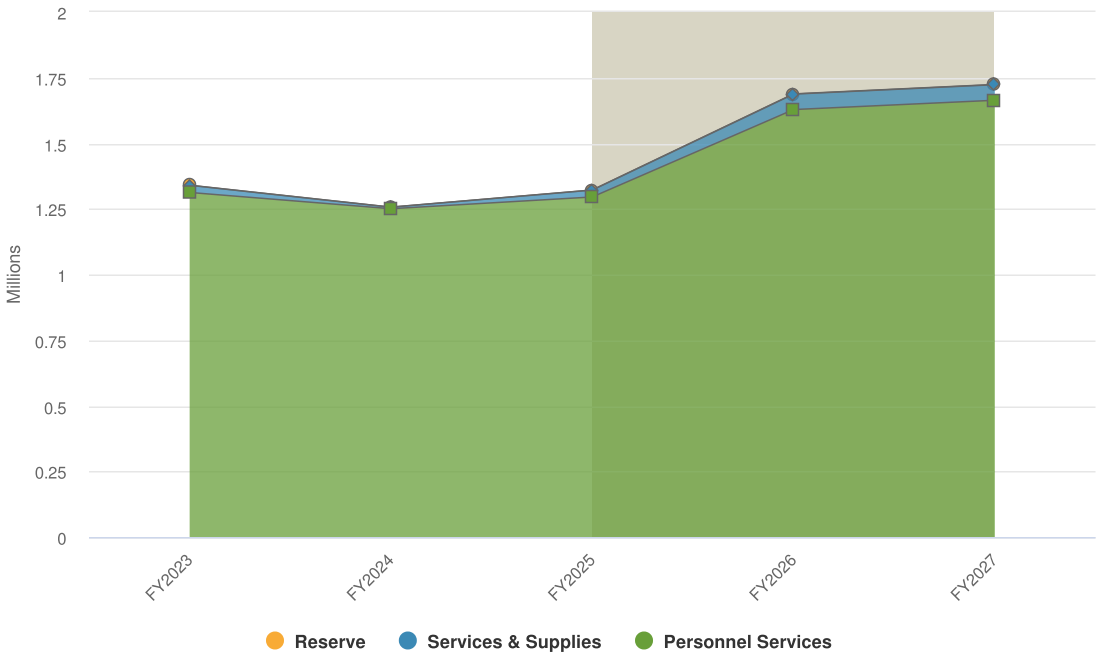


Budgeted 2027 Expenditures by Expense Type



Personnel Services Services & Supplies Reserve

Budgeted and Historical Expenditures by Expense Type



Grey background indicates budgeted figures.

Name	FY2025 Budget	FY2026 Budgeted	FY2027 Budgeted	FY2025 Budget vs. FY2026 Budgeted (% Change)	Notes
Expense Objects					
Personnel Services					
Police-School Officer Prg	$1,295,301.00	$1,628,324.00	$1,663,804.00	25.7%	
Total Personnel Services:	**$1,295,301.00**	**$1,628,324.00**	**$1,663,804.00**	**25.7%**	
Services & Supplies					
Police-School Officer Prg	$26,280.00	$58,797.00	$59,297.00	123.7%	
Total Services & Supplies:	**$26,280.00**	**$58,797.00**	**$59,297.00**	**123.7%**	
Reserve					
Police-School Officer Prg	$330.00	$887.00	$887.00	168.8%	
Total Reserve:	**$330.00**	**$887.00**	**$887.00**	**168.8%**	
Total Expense Objects:	**$1,321,911.00**	**$1,688,008.00**	**$1,723,988.00**	**27.7%**	

15170000-Street Crimes

Division Description

The newly renamed Street Crimes Unit, formerly known as the Problem Oriented Policing (POP) Unit, focuses on targeting criminal street gangs and narcotics enforcement. This unit is comprised of a sergeant and four investigators dedicated to addressing these high-impact areas. The unit uses targeted enforcement strategies to combat violent crime throughout the city.

Prior Period Accomplishments

Over the past year, the Street Crimes Unit has been highly active and effective, investigating 76 cases, conducting 50 search warrants, and making 50 arrests. Their proactive measures have greatly contributed to community safety and crime prevention. In addition to their enforcement activities, the unit has engaged with the community through presentations on gang and drug activity, neighborhood watch programs, and organizing events such as National Night Out and the Autism Awareness event. These initiatives have not only enhanced community engagement but also improved the public's awareness and cooperation in crime prevention efforts.

Alignment with Council's Goals

The Street Crimes Unit serves as a vital resource to both the department and the community, working closely with citizens to identify and resolve significant crime issues. This proactive approach not only keeps the community informed but also ensures the provision of enhanced and efficient services, aligning with the council's focus on public safety and community engagement.

Current Division Objectives

- Continue to use targeted enforcement to combat violent crime and address gang and drug-related activities in the city.
- Educate and engage the community through ongoing initiatives like neighborhood watch programs, National Night Out, and Autism Awareness.
- Maintain strong collaboration with the Detectives Division, Kings County Major Crimes Task Force and other relevant units to tackle significant criminal activities and maintain public safety.
- Identify and respond to crime trends, ensuring the delivery of excellent service and enforcement to the citizens of Hanford.

Performance Measurements

Division Goal	Measure	Actual 2022-23	Actual 2023-24	Projected 2024-25	Forecasted 2025-26	Forecasted 2026-27
Reduce the circulation of illegal firearms, disrupt and dismantle narcotics supply chains linked to gangs.and strengthen community resilience against gang influence.	Cases	95	76	95	100	110
	Search Warrants	65	50	80	85	95
	Arrests	65	50	82	90	100
	Firearms Seized	21	25	30	35	45
	Reports	395	341	400	410	425

Expenditures Summary

FY2026 Expenditures

$949,880

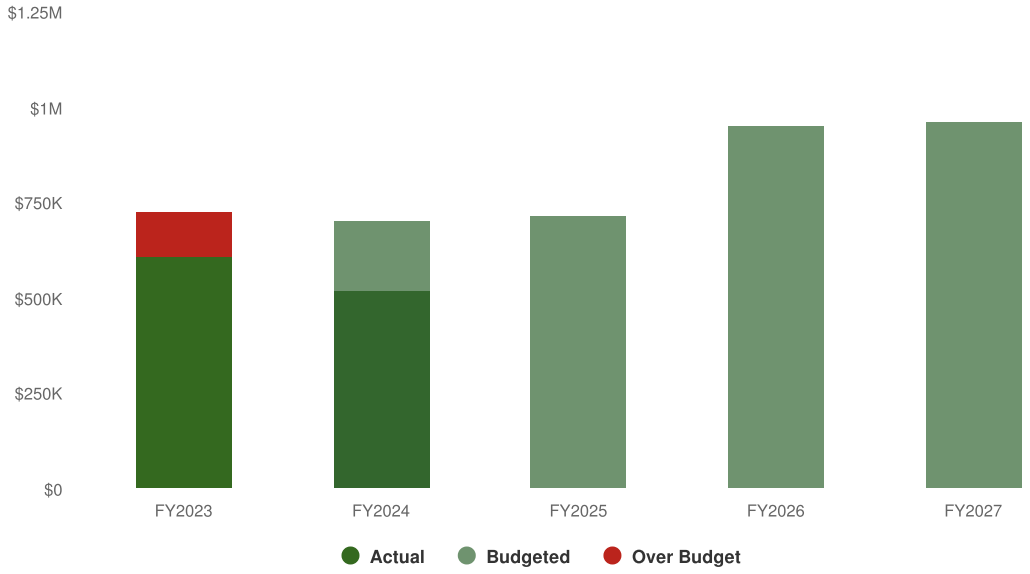
$236,418 (33.14% vs. prior year)

FY2027 Expenditures

$962,510

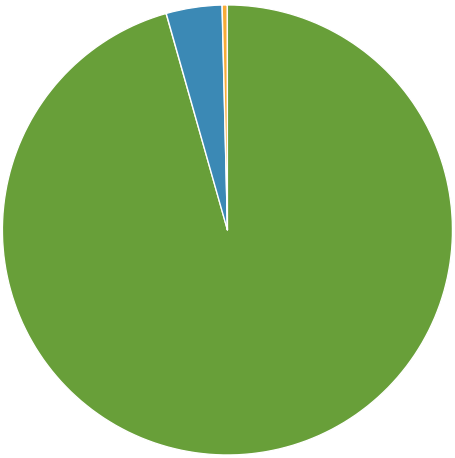
$12,630 (1.33% vs. prior year)

Street Crimes Proposed and Historical Budget vs. Actual

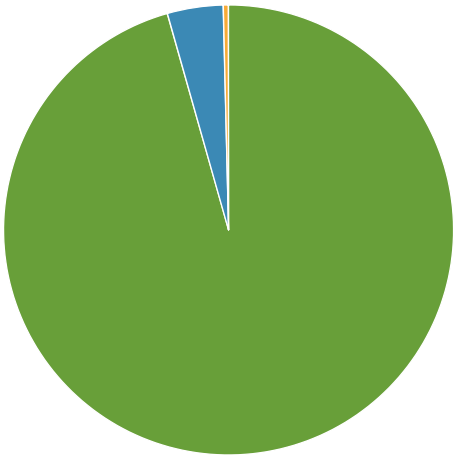


Expenditures by Expense Type

Budgeted 2026 Expenditures by Expense Type

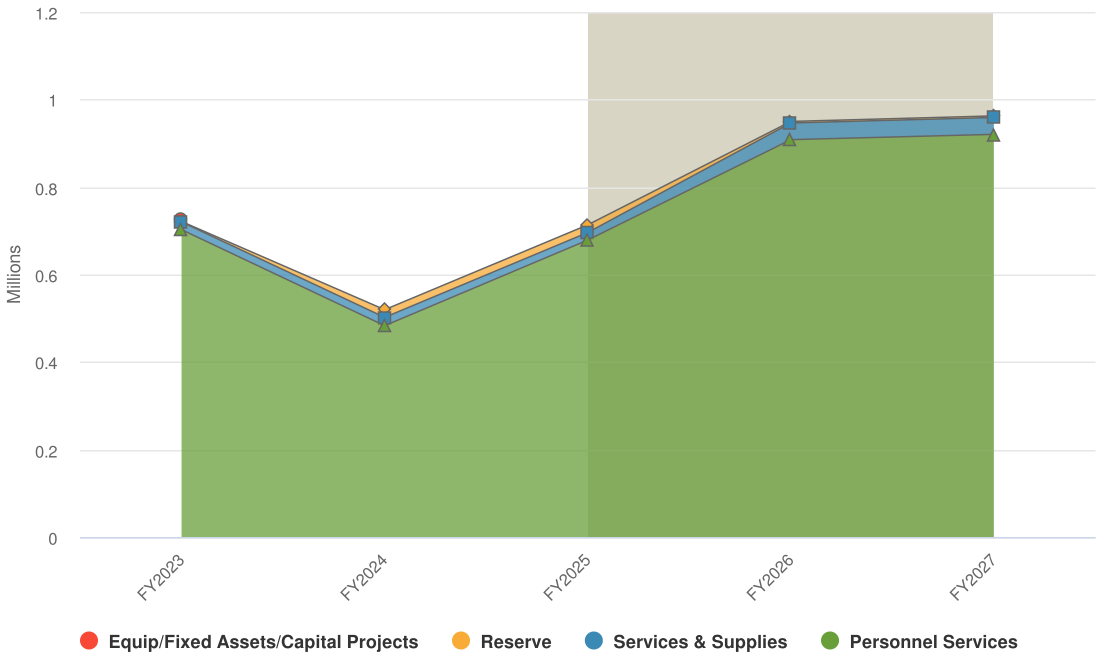


Budgeted 2027 Expenditures by Expense Type



Personnel Services Services & Supplies Reserve

Budgeted and Historical Expenditures by Expense Type



Grey background indicates budgeted figures.

Name	FY2025 Budget	FY2026 Budgeted	FY2027 Budgeted	FY2025 Budget vs. FY2026 Budgeted (% Change)	Notes
Expense Objects					
Personnel Services					
Police-Street Crimes	$678,742.00	$908,225.00	$920,355.00	33.8%	
Total Personnel Services:	**$678,742.00**	**$908,225.00**	**$920,355.00**	**33.8%**	
Services & Supplies					
Police-Street Crimes	$17,240.00	$38,106.00	$38,606.00	121%	
Total Services & Supplies:	**$17,240.00**	**$38,106.00**	**$38,606.00**	**121%**	
Reserve					
Police-Street Crimes	$17,480.00	$3,549.00	$3,549.00	-79.7%	
Total Reserve:	**$17,480.00**	**$3,549.00**	**$3,549.00**	**-79.7%**	
Total Expense Objects:	**$713,462.00**	**$949,880.00**	**$962,510.00**	**33.1%**	

15180000-Animal Control

Division Description

The Animal Control Unit (ACO) consists of two (2) ACO's that oversee compliance with issues related to animals.

These two officers responded to investigate cases of animal abuse, neglect, bites and barking complaints. They conduct inspections related to the housing, breeding, licensing and permitting of pets. They are the liaison between the community and the Kings County Animal Control Shelter.

Their mission is to protect animals from negligent owners and help citizens be responsible pet owners by licensing, altering and caring for their pets.

Prior Period Accomplishments

In the prior period, the Animal Control Division achieved significant enhancements, including the addition of a second officer in May 2024, which enabled 7-day-a-week coverage and the implementation of a rotating on-call system. This expansion allowed for more flexible and efficient responses to community needs.

Alignment with Council's Goals

The addition of a second animal control technician has markedly improved our response times and the overall efficiency in handling calls. This strategic staffing decision aligns with the council's goals by ensuring the provision of the best possible services and enforcements, thereby delivering efficient and effective customer service to all.

Current Division Objectives

- Provide necessary euthanasia training for our new animal control technician to ensure humane and professional handling of sensitive situations.
- Replace outdated and broken equipment, including tasers and mobile data terminals, to better equip our technicians and enhance their operational effectiveness.
- Increase the number of animals licensed by the police department, promoting responsible pet ownership and compliance with local regulations.

Performance Measurements

Division Goal	Measure	Actual 2022-23	Actual 2023-24	Projected 2024-25	Forecasted 2025-26	Forecasted 2026-27
Animal Control strives to go to calls for service for animals who are lost or injured	Number of Calls Serviced by Animal Control	2,907	3,349	3,858	4,445	5,121

Expenditures Summary

FY2026 Expenditures

$745,429

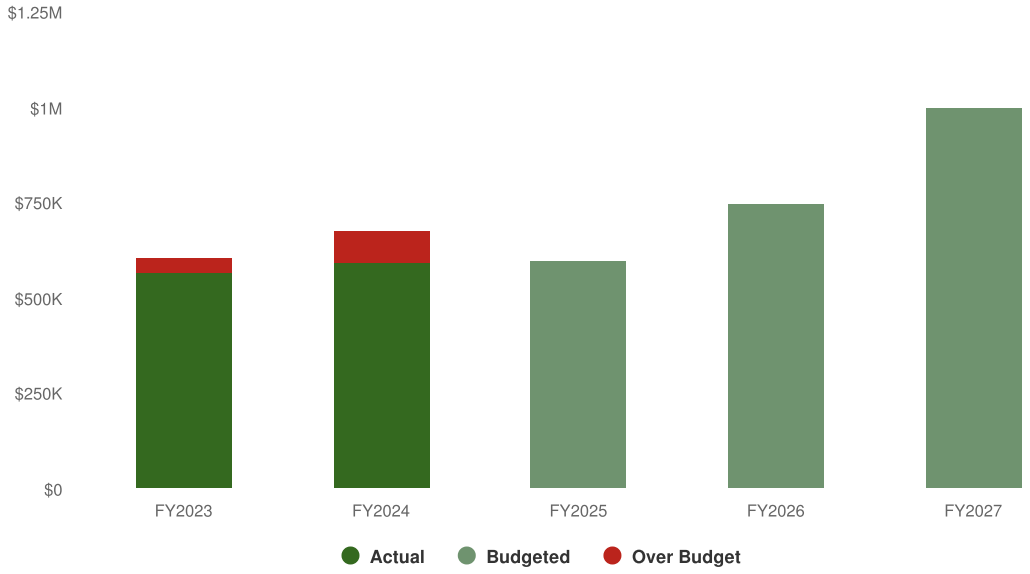
$146,241 (24.41% vs. prior year)

FY2027 Expenditures

$997,939

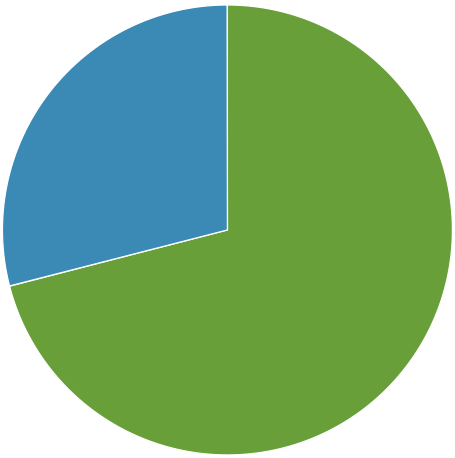
$252,510 (33.87% vs. prior year)

Animal Control Proposed and Historical Budget vs. Actual

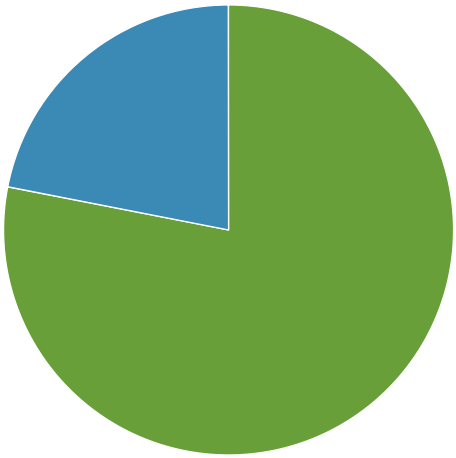


Expenditures by Expense Type

Budgeted 2026 Expenditures by Expense Type

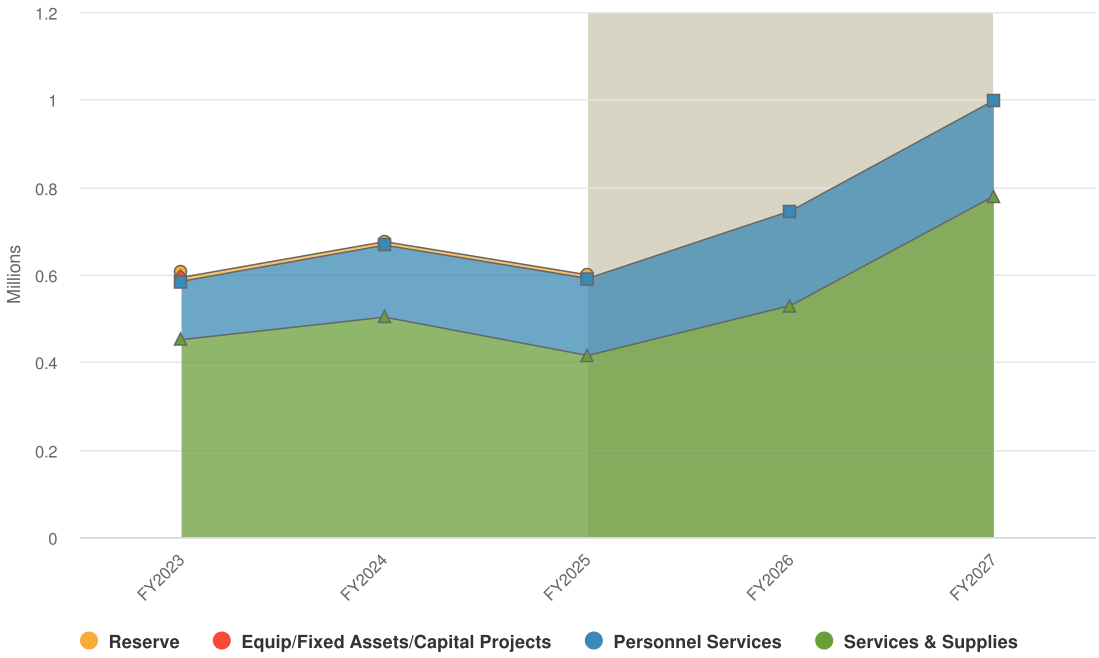


Budgeted 2027 Expenditures by Expense Type



Services & Supplies Personnel Services

Budgeted and Historical Expenditures by Expense Type

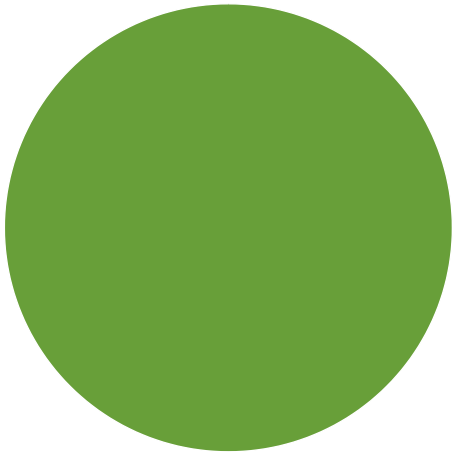


Grey background indicates budgeted figures.

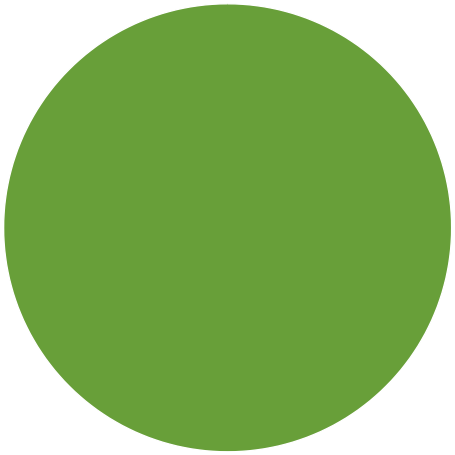
Name	FY2025 Budget	FY2026 Budgeted	FY2027 Budgeted	FY2025 Budget vs. FY2026 Budgeted (% Change)	Notes
Expense Objects					
Personnel Services					
Police-Animal Control	$176,158.00	$216,178.00	$218,688.00	22.7%	
Total Personnel Services:	**$176,158.00**	**$216,178.00**	**$218,688.00**	**22.7%**	
Services & Supplies					
Police-Animal Control	$414,910.00	$529,251.00	$779,251.00	27.6%	
Total Services & Supplies:	**$414,910.00**	**$529,251.00**	**$779,251.00**	**27.6%**	
Reserve					
Police-Animal Control	$8,120.00	$0.00	$0.00	-100%	
Total Reserve:	**$8,120.00**	**$0.00**	**$0.00**	**-100%**	
Total Expense Objects:	**$599,188.00**	**$745,429.00**	**$997,939.00**	**24.4%**	

Revenue by Fund

2026 Revenue by Fund

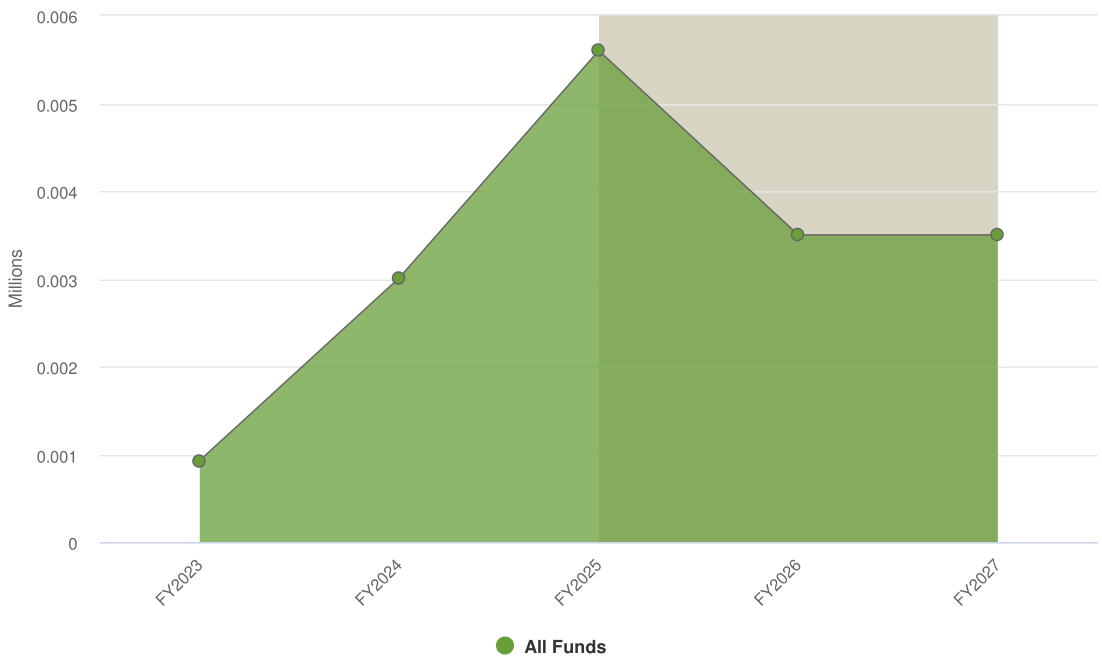


2027 Revenue by Fund



All Funds

Budgeted and Historical 2026 Revenue by Fund



Grey background indicates budgeted figures.

Name	FY2025 Budget	FY2026 Budgeted	FY2027 Budgeted	FY2025 Budget vs. FY2026 Budgeted (% Change)	Notes
All Funds					
General Fund					
General Fund					
Fees	$5,600.00	$3,500.00	$3,500.00	-37.5%	
Total General Fund:	**$5,600.00**	**$3,500.00**	**$3,500.00**	**-37.5%**	
Total General Fund:	**$5,600.00**	**$3,500.00**	**$3,500.00**	**-37.5%**	
Total All Funds:	**$5,600.00**	**$3,500.00**	**$3,500.00**	**-37.5%**	

15190000-Homeless Assistance Resource Team

Division Description

The Homeless Assistance Resource Team (HART) is dedicated to addressing the complex causes of homelessness from the perspective of businesses, residents, the city, and persons experiencing homelessness. The team stays abreast of current trends and coordinates with various agencies to achieve this multifaceted mission. Their daily functions range from cleanup operations to seeking housing solutions. HART is dispatched to any call involving homeless individuals during their operational hours.

Prior Period Accomplishments

In the recent period, HART has actively engaged in their mission, responding to 1,398 calls, completing 118 reports, making 122 arrests, and achieving 70 family reunifications. They have enforced laws and city ordinances diligently and updated letters of agency for trespass cases. Their efforts have garnered countless compliments from the community. Additionally, HART has provided informative presentations to the District Attorney's Office, the Grand Jury, and conducted community business meetings.

Alignment with Council's Goals

HART's activities strongly align with the council's goals by providing top-tier services and enforcement. These include the cleanup of homeless encampments, recovery of shopping carts, and the reunification of homeless individuals with their families. Furthermore, the Park Resource Officer role enhances safety and security within city parks, ensuring the council's objectives of keeping citizens informed and providing efficient and effective customer service are met.

Current Division Objectives

- Continue to provide family reunification services, ensuring that homeless individuals have the opportunity to reconnect with their families.
- Maintain and expand cleanup efforts in homeless encampments, particularly focusing on areas previously identified as problematic.
- Enhance community education about HART's efforts by distributing educational and promotional materials.
- Aim to reduce calls for service regarding homeless individuals and alleviate associated community issues.

Performance Measurements

Division Goal	Measure	Actual 2022-23	Actual 2023-24	Projected 2024-25	Forecasted 2025-26	Forecasted 2026-27
Respond to calls and address issues of homelessness, and direct those experiencing homelessness to resources	Number of Calls	1,253	1,398	1,560	1,740	1,942

Expenditures Summary

FY2026 Expenditures

$607,686

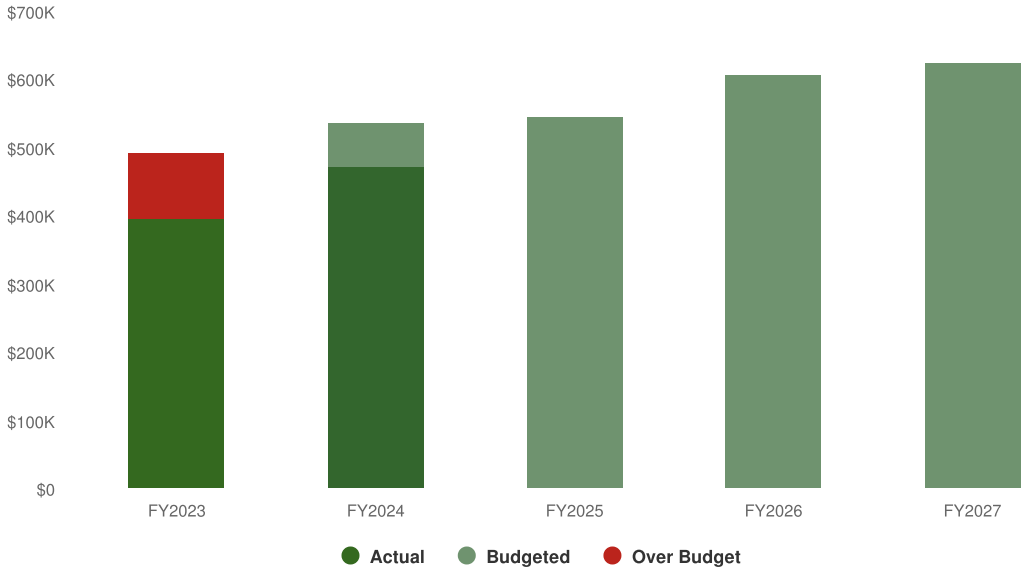
$62,784 (11.52% vs. prior year)

FY2027 Expenditures

$624,626

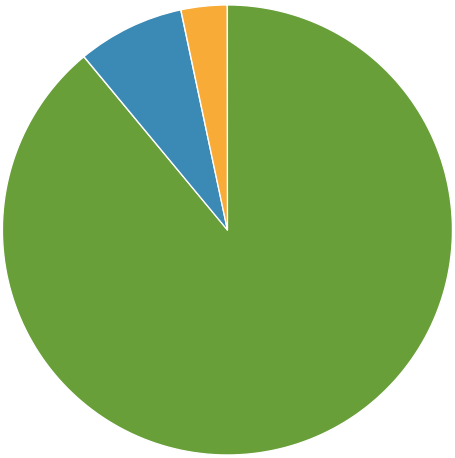
$16,940 (2.79% vs. prior year)

Homeless Assistance Resource Team Proposed and Historical Budget vs. Actual

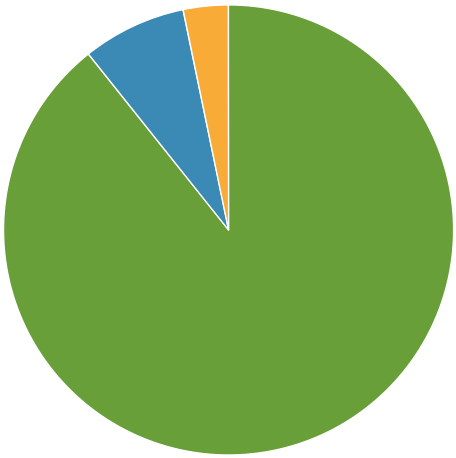


Expenditures by Expense Type

Budgeted 2026 Expenditures by Expense Type

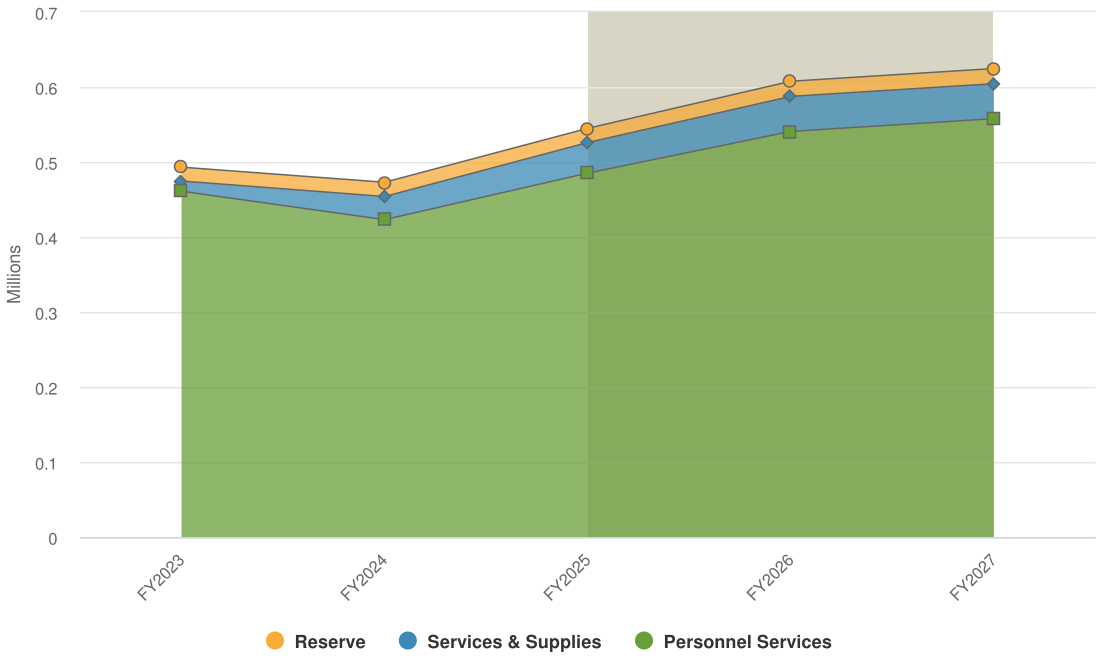


Budgeted 2027 Expenditures by Expense Type



Personnel Services Services & Supplies Reserve

Budgeted and Historical Expenditures by Expense Type



Grey background indicates budgeted figures.

Name	FY2025 Budget	FY2026 Budgeted	FY2027 Budgeted	FY2025 Budget vs. FY2026 Budgeted (% Change)	Notes
Expense Objects					
Personnel Services					
Police-Hart	$485,202.00	$540,846.00	$557,786.00	11.5%	
Total Personnel Services:	**$485,202.00**	**$540,846.00**	**$557,786.00**	**11.5%**	
Services & Supplies					
Police-Hart	$40,770.00	$46,667.00	$46,667.00	14.5%	
Total Services & Supplies:	**$40,770.00**	**$46,667.00**	**$46,667.00**	**14.5%**	
Reserve					
Police-Hart	$18,930.00	$20,173.00	$20,173.00	6.6%	
Total Reserve:	**$18,930.00**	**$20,173.00**	**$20,173.00**	**6.6%**	
Total Expense Objects:	**$544,902.00**	**$607,686.00**	**$624,626.00**	**11.5%**	

15200000-Canine

Division Description

The Police Canine (K-9) Program currently consists of three (3) K-9 officers, each assigned to different patrol shifts. The unit previously had four K-9s; however, due to a recent retirement, we are temporarily operating with three and will be filling the vacancy soon. These officers utilize their K-9 partners as essential tools to enhance officer and community safety. They are responsible for the security, care, maintenance, health, and training of their assigned K-9s.

Due to staffing demands, K-9 officers also serve in a dual capacity, answering calls for service while handling their assigned K-9s. In addition to their enforcement role, K-9 officers act as liaisons to the community by conducting public demonstrations and participating in fundraising efforts to support the program.

Prior Period Accomplishments

Over the past year, the Hanford Police Department K-9 Unit has successfully maintained three active K-9 teams and managed the retirement of one K-9. This unit continues to enhance the department's ability to have K-9 support available for calls for service, ultimately improving enforcement capabilities. The team has conducted multiple community presentations and demonstrations, fostering stronger public relations and increasing awareness of the K-9 Unit's role.

Alignment with Council's Goals

The K-9 Unit aligns with the Outreach and Open Governance Goal as well as the Customer Service Goal through public presentations and demonstrations that foster trust, transparency, and engagement with the community. Additionally, this program directly contributes to providing the best possible services and enforcement, ensuring efficiency and effectiveness in police operations.

Current Division Objectives

- Recruit and train a new K-9 team to fill the vacancy left by the recent retirement, ensuring continued full coverage.
- Enhance detection capabilities by improving K-9 training in recognizing different odors, increasing the ability to detect a broader range of narcotics, weapons, and other items.
- Strengthen community outreach through public demonstrations, educational events, and fundraisers, helping build relationships and increase awareness of the unit's role.
- Continue advanced training for K-9 handlers and officers to reduce liability risks and ensure optimal performance in field operations.

Performance Measurements

Division Goal	Measure	Actual 2022-23	Actual 2023-24	Projected 2024-25	Forecasted 2025-26	Forecasted 2026-27
Canine unit hours of training to better serve the needs of the community	Number of Training Hours	232	245	259	273	289
Assist patrol with suspects tracking, apprehension, narcotics detection and article searches	K-9 Deployments	335	180	263	385	563

Expenditures Summary

FY2026 Expenditures

$929,369

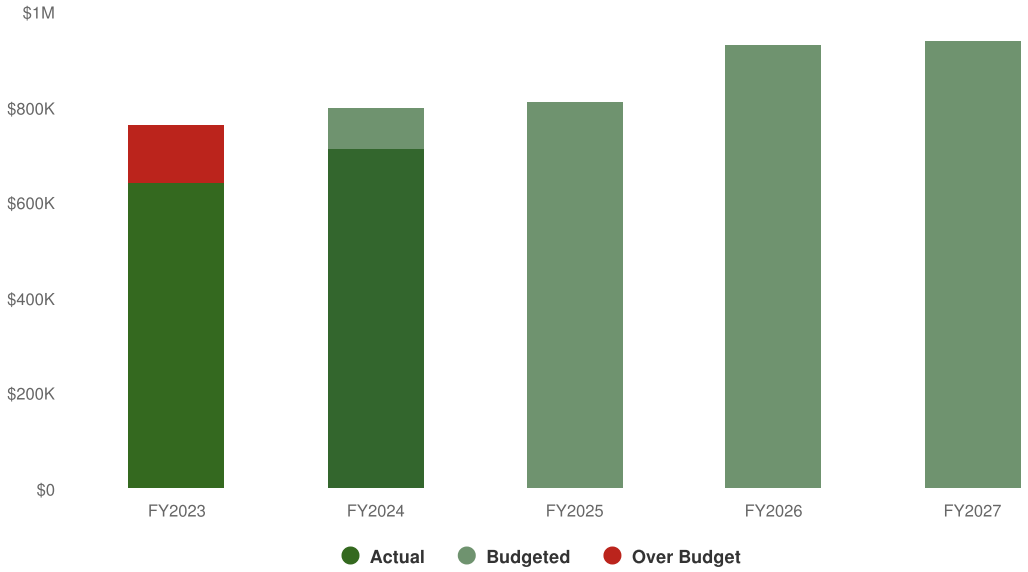
$119,233 (14.72% vs. prior year)

FY2027 Expenditures

$940,109

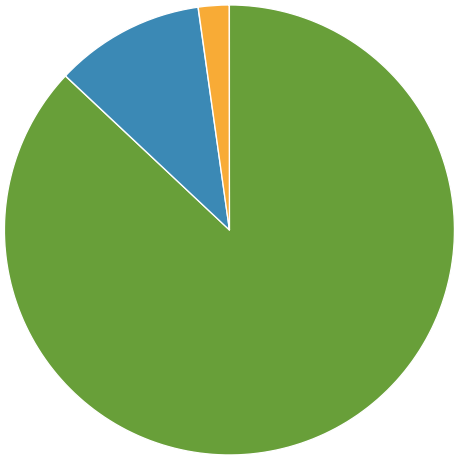
$10,740 (1.16% vs. prior year)

Canine Proposed and Historical Budget vs. Actual

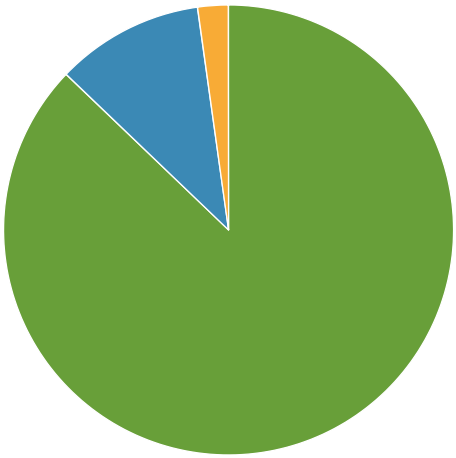


Expenditures by Expense Type

Budgeted 2026 Expenditures by Expense Type

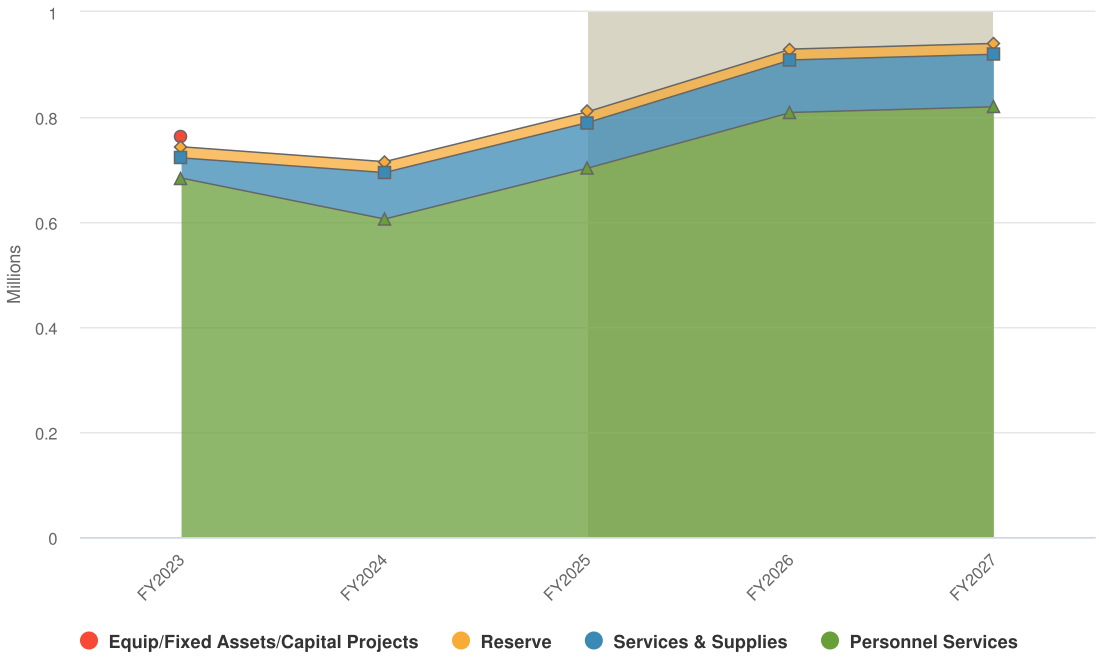


Budgeted 2027 Expenditures by Expense Type



Personnel Services Services & Supplies Reserve

Budgeted and Historical Expenditures by Expense Type



Grey background indicates budgeted figures.

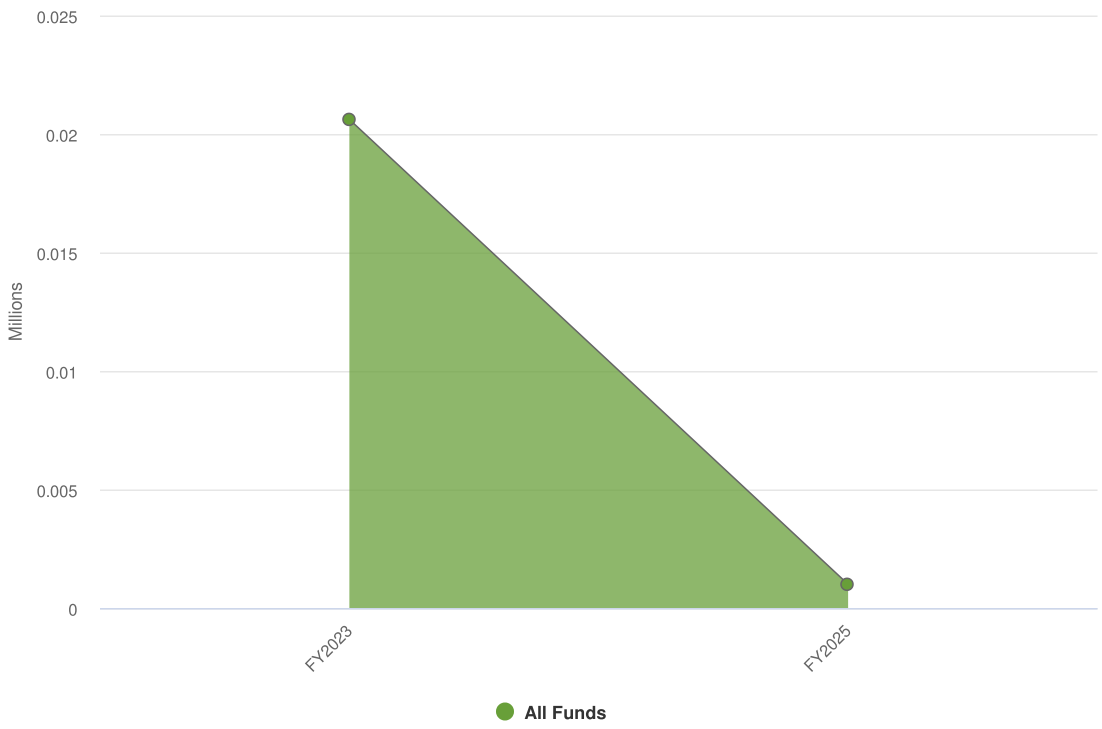
Name	FY2025 Budget	FY2026 Budgeted	FY2027 Budgeted	FY2025 Budget vs. FY2026 Budgeted (% Change)	Notes
Expense Objects					
Personnel Services					
Police-Canine	$702,656.00	$808,665.00	$819,405.00	15.1%	
Total Personnel Services:	**$702,656.00**	**$808,665.00**	**$819,405.00**	**15.1%**	
Services & Supplies					
Police-Canine	$86,790.00	$100,018.00	$100,018.00	15.2%	
Total Services & Supplies:	**$86,790.00**	**$100,018.00**	**$100,018.00**	**15.2%**	
Reserve					
Police-Canine	$20,690.00	$20,686.00	$20,686.00	0%	
Total Reserve:	**$20,690.00**	**$20,686.00**	**$20,686.00**	**0%**	
Total Expense Objects:	**$810,136.00**	**$929,369.00**	**$940,109.00**	**14.7%**	

Revenue by Fund

2026 Revenue by Fund

2027 Revenue by Fund

Budgeted and Historical 2026 Revenue by Fund



Name	FY2025 Budget	FY2026 Budgeted	FY2027 Budgeted	FY2025 Budget vs. FY2026 Budgeted (% Change)	Notes
All Funds					
General Fund					
General Fund					
Misc Revenue	$1,000.00	$0.00	$0.00	-100%	
Total General Fund:	**$1,000.00**	**$0.00**	**$0.00**	**-100%**	
Total General Fund:	**$1,000.00**	**$0.00**	**$0.00**	**-100%**	
Total All Funds:	**$1,000.00**	**$0.00**	**$0.00**	**-100%**	

Fire

Daniel Perkins
Fire Chief

As stated in our Mission Statement, the men and women of Hanford Fire Department are dedicated to "To protect residents and visitors of Hanford from conditions that would pose a threat to life, environment, and property by utilizing aggressive prevention techniques and, when needed, respond to all emergencies in a safe, swift, and efficient manner."

Divisions
16100000 - Admin/Supression
16110000 - Fire Prevention

Expenditures Summary

FY2026 Expenditures

$7,805,233

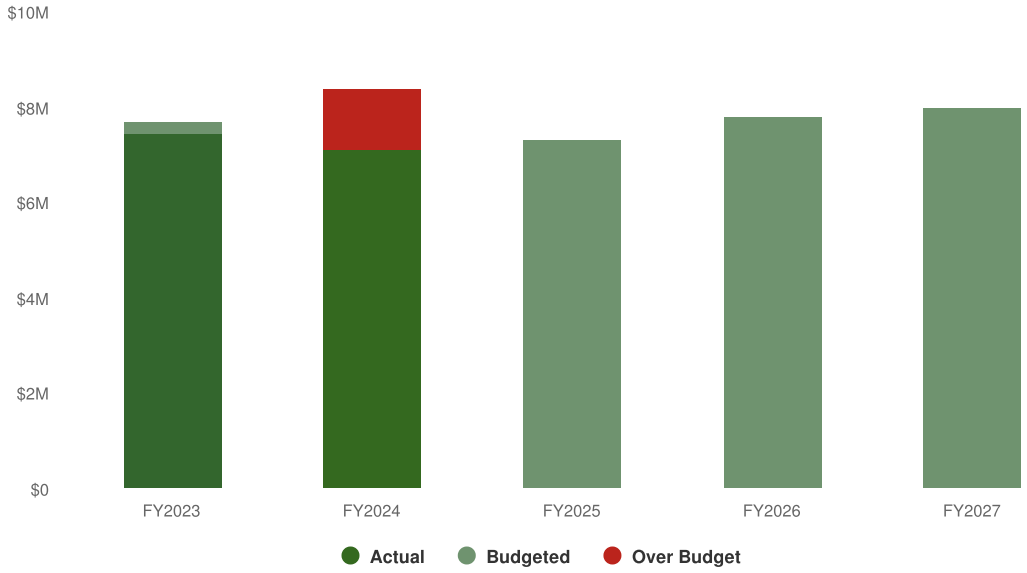
$468,755 (6.39% vs. prior year)

FY2027 Expenditures

$7,982,523

$177,290 (2.27% vs. prior year)

Fire Proposed and Historical Budget vs. Actual



Revenues Summary

FY2026 Revenues

$576,229

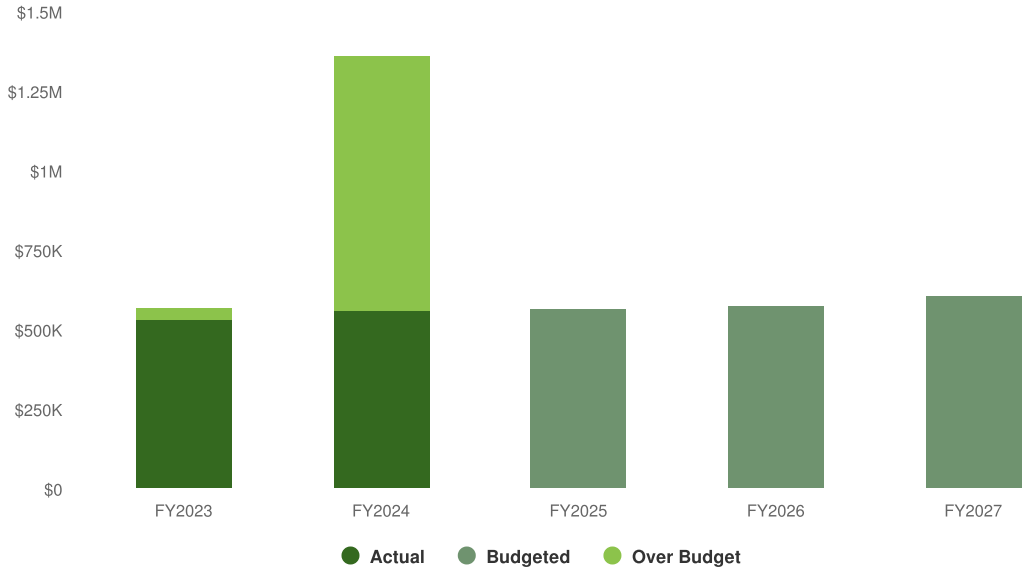
$10,396 (1.84% vs. prior year)

FY2027 Revenues

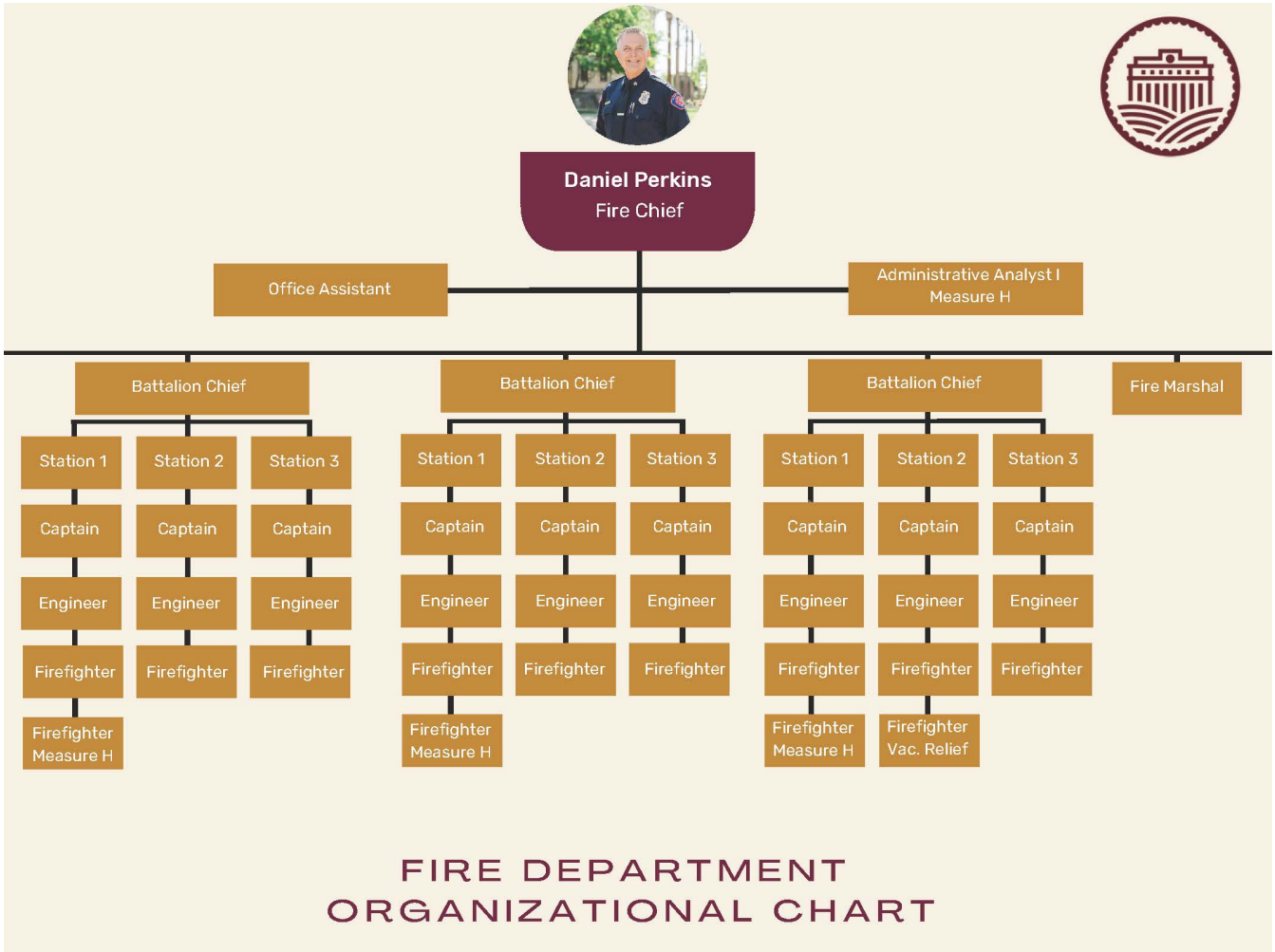
$606,862

$30,633 (5.32% vs. prior year)

Fire Proposed and Historical Budget vs. Actual



Organizational Chart



16100000-Admin/Supression

Division Description

The Hanford Fire Department is an all-risk fire service organization providing fire suppression, rescue, and non-transport, engine-based Basic Life Support (BLS) emergency medical services (EMS). The department responded to 6,532 emergency calls and 8,250 total service calls, with nearly 55% being EMS-related. Despite increasing medical calls, fire-related incidents remain significant, with 330 fire calls causing $1.56 million in damages. However, the department's effectiveness is reflected in an 86% property saving rate, with a goal of reaching 90%.

Hanford's consistent annual growth of 1–3% has led to a disproportionate increase in emergency calls, with a 6.1% rise in the past year alone. This demand underscores the urgent need for department expansion, prioritized in Measure H sales tax funding. Planned additions include increased staffing and a fourth fire station to address disparities in meeting the industry standard of 17 personnel per fire incident. Currently, with only 10 firefighters per shift, the department operates at 59% of the required staffing level.

Response times remain a critical issue, with the current average at 7 minutes 30 seconds—significantly above the national metropolitan standard of 4 minutes. The addition of a fourth fire station in Northwest Hanford will help reduce response times. Additionally, eliminating CCEMSA as an intermediary dispatcher will streamline emergency call handling, cutting delays and saving $260K annually. Technology enhancements such as GIS-based ESRI mapping, Automatic Vehicle Location (AVL) integration via Tablet Command, and Image Trend data software will optimize resource deployment and statistical analysis. To improve communication reliability, the department will upgrade from a VHF radio system to a UHF cross-band-linked system through the Measure H communications initiative.

To enhance service quality, recruitment, and fiscal sustainability, the department will expand training opportunities for both new and tenured personnel. Establishing a dedicated training site within Hanford will allow targeted skills development, enhance fire suppression capabilities, and increase training revenue through partnerships with local community colleges, which has already yielded a 400% increase in returns. Hosting regional training courses will further strengthen firefighter proficiency and operational efficiency, benefiting both personnel and the public.

These strategic improvements will position the Hanford Fire Department as a premier, mission-driven fire service organization committed to excellence, efficiency, and community safety.

Prior Period Accomplishments

Fire Suppression

- Ran 6532 Emergency calls for service, a 6 % increase over the previous year.
- Total fires were 330 or 5% of all calls
- Fire Loss in Dollars: $1.556 Million, Property saved $10.720 Million or 14% Fire Loss. Which equates to an 86% effectiveness goal of > 90%.
- Hired (1) New Full-Time 56-Hour Battalion Chief
- Purchased Two New Fire Engines, one with Grant Funds from the State Assembly, one from Fleet replacement funds-due to be delivered in 2027
- Placed into service new Fire Chief Vehicle-Fleet replacement
- Hired one additional FF to increase staffing and decrease overtime expenditures
- Replaced 25% of Out of Service Fire Hose
- Replaced 25% of Out of Service Rescue Equipment
- Purchased Tablet Command Software to enhance Firefighter Safety and offer real-time awareness of vehicle and personnel locations on emergency scenes.

Training:

- Assigned New Battalion Chief as Training Officer
- Increased Training hours by nearly 300% -2100 increased to 6100
- Experienced increased collection of revenue of nearly 400% because of increased training hours
- Revamped and Updated Training room with new tables and chairs
- Completed a Training Needs assessment
- Established a two-year training plan for the entire department
- Established Plans to develop Static Training Facility at Station 2
- Laid Groundwork and base layers at training site for Training Grounds
- Purchased 10 Sea-Trains for use in developing functional props on site to train Firefighters

Administration:

- Performed Assessment of Department and Guiding Documents
- Brought Guiding Documents to the City Council for eventual adoption
- Initiated Image Trend Data collection software to improve data collection and articulation
- Put into action electronic leader boards to better communicate response times and critical information to Emergency Response crews.
- Dissolved Contract for Communications dispatching with CCEMSA and came back to HPD for dispatching
- Planned, Directed and Instituted changes to mapping, Automatic Vehicle Location (AVL)
- Researched developed and implemented the utilization of GIS based mapping system to be adopted by the department to assist in increasing the efficiency of emergency response data collection and articulation.
- Revamped Command Team Structure with Battalion Chiefs
- Instituted official Mentoring/ Coaching processes by revamping Capts. meetings to include leadership training

Alignment with Council's Goals

All goals established by our City Council align with the Mission of the Hanford Fire Department. The Fire Service is critical towards maintaining the health and safety of the community. As an all-risk agency, the fire department not only responds to fires and emergencies but is also the call made when there's no one else to help. Through grants, systems evaluations, preventative maintenance, and exploring all avenues for cost recovery, the fire department constantly seeks alternative funding sources to better serve our citizens.

Personnel participate in numerous public education and outreach programs throughout the year to educate and facilitate a positive outcome before an emergency occurs. Firefighters naturally seek to improve negative situations. This has a positive influence on our customer service for the entire City. Our firefighters are highly trained and capable of mitigating any situation to serve our community. The fire service has always been competitive when recruiting. Loyalty is built on value and opportunity. Providing firefighters with education, training, and the tools necessary to successfully complete their mission provides value. With the recent reorganization of personnel, opportunity has increased significantly.

Current Division Objectives

- Improve Fire Suppression capabilities by 4%
- Decreased response times by 26% (1:30 sec)
- Increase in the frequency of Fire / Life Safety Inspections- 5%
- Increase training to address the effectiveness and efficiency of Fire Department Personnel- 5% from 6500 hours to 6825 hours
- Enacted fee restructuring of all departmental fees and rates to best align with current cost to provide services increased by 27% and instituted a CPI yearly change model.
- Developed programs to efficiently capture untapped revenue streams in Training/ Fire Prevention and Master Mutual Aid Increased Reimbursements by 8% in Out of county, Began Charging and billing for Fire Life Safety Inspections.

- Established processes to best analyze overtime and balance the impacts of unplanned expenditure: Instituted UKG Time Cards
- Realigned communications contract for in-house Communications moves to HPD: ended Contract with CCEMSA
- Increased programs that gave Fire / Life Safety Message to all Hanford Elementary School District students (HESD): Junior Fire Explorer Program and School Visits
- Refocused Volunteer Programs: revamped Community Emergency Response Team (CERT) and Internship Programs
- Enacted Computer programs: First Arriving / Image Trend and Tablet Command that will share departmental metrics in a community-accessible dashboard on web page
- Created and Trained a Fire Department Public Information Officer (PIO) to assist the City PIO
- Increased awareness of the Importance of Smoke Detectors through Collaboration with "Sound the Alarm Campaign" Red Cross
- Decreased response times and put into motion significant changes in dispatching, awareness of crew response times with electronic in-station leader boards and concentration of reducing response times as a PRIMARY Initiative department wide.
- Automated Vehicle Location, Improved Computer programs, and Better Data collection and articulation have produced a better product that impacts the delivery of Emergency Services.
- Adopted means to take credit cards as a means of payment and processing of invoices increasing the ability of customers to pay at point of sale at Fire Administration
- Adopted better pay scales in line with current regional norms.
- Changed Culture from one of "No" to "Yes"
- Provided Upward mobility and chances for career growth and promotion with growth of department
- Improved Wellness and Fitness programs with Yearly Health Screenings has identified two employees with job related health issues that would not have otherwise been found.

Performance Measurements

Division Goal	Measure	Actual 2022-23	Actual 2023-24	Projected 2024-25	Forecasted 2025-26	Forecasted 2026-27
To protect lives with unwavering dedication seeking methods to decrease preventable tragedies and property loss throughout our community	Response Time Average All Calls	UKN	7min 34 Sec	7 Min 06 Sec	6 Min 45 Sec	6 Min 0 Sec
	Response Time Reduction Goal	UKN	NA	<5%	<5%	<5%
	Total Calls for Service	UKN	8,250	8,662	9,095	9,549
	Total Calls for Emergencies	5,810	6,538	6,864	7,207	7,567
	Total Fire Calls	224	330	346	363	381
	Total EMS Calls	3,343	3,632	3,813	4,003	4,203
	Total Fire Loss in Dollars (Millions)	UKN	1,560	1,256	1,158	1,192
	Total Fire Save in Dollars (Millions)	UKN	10,720	11, 256	11,573	11,920
	Effectiveness by % (Fire only)	UKN	86	90	90	90
	Effectiveness by % Goal (Fire only)	UKN	90	90	90	90
	Total of Hydrants	UKN	2,583	2,660	2,739	2,821
	Total of Hydrants Inspected	UKN	2,583	2,660	2,739	2,821
	Total of Hydrants Serviced	UKN	516	532	548	575
	Goal by percentage	UKN	20	20	20	20
	Total of Fire Inspections assigned	UKN	1,080	1,112	1,145	1,179

Expenditures Summary

FY2026 Expenditures

$7,459,912

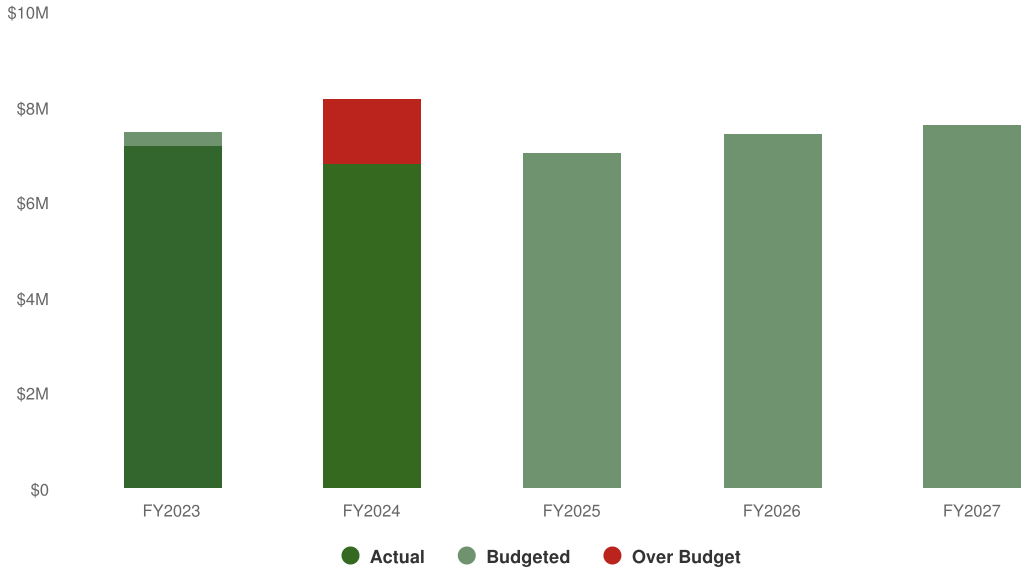
$415,838 (5.90% vs. prior year)

FY2027 Expenditures

$7,630,532

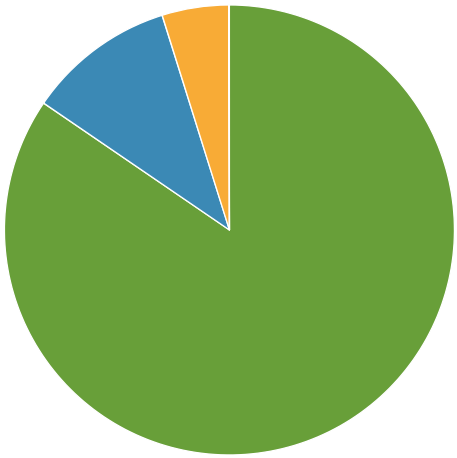
$170,620 (2.29% vs. prior year)

Admin/Supression Proposed and Historical Budget vs. Actual

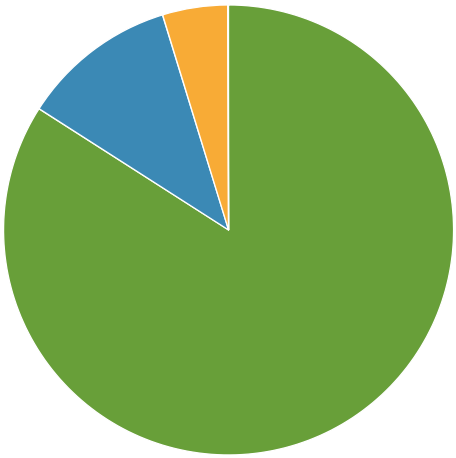


Expenditures by Expense Type

Budgeted 2026 Expenditures by Expense Type

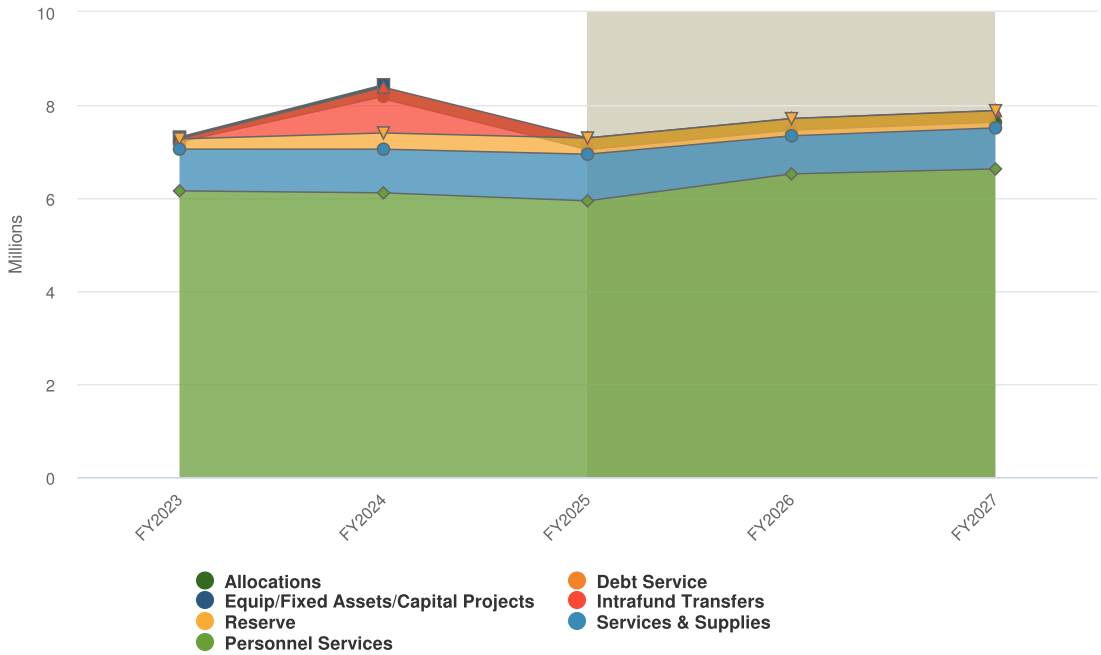


Budgeted 2027 Expenditures by Expense Type



Personnel Services | Services & Supplies | Reserve | Intrafund Transfers | Allocations

Budgeted and Historical Expenditures by Expense Type



Grey background indicates budgeted figures.

Name	FY2025 Budget	FY2026 Budgeted	FY2027 Budgeted	FY2025 Budget vs. FY2026 Budgeted (% Change)	Notes
Expense Objects					
Personnel Services					
Fire-Admin/Suppression	$5,938,513.00	$6,518,336.00	$6,625,056.00	9.8%	
Total Personnel Services:	**$5,938,513.00**	**$6,518,336.00**	**$6,625,056.00**	**9.8%**	
Services & Supplies					
Fire-Admin/Suppression	$1,003,190.00	$819,010.00	$882,910.00	-18.4%	
Total Services & Supplies:	**$1,003,190.00**	**$819,010.00**	**$882,910.00**	**-18.4%**	
Reserve					
Fire-Admin/Suppression	$347,770.00	$369,752.00	$369,752.00	6.3%	
Total Reserve:	**$347,770.00**	**$369,752.00**	**$369,752.00**	**6.3%**	
Allocations					
Fire-Admin/Suppression	-$250,000.00	-$250,000.00	-$250,000.00	0%	
Total Allocations:	**-$250,000.00**	**-$250,000.00**	**-$250,000.00**	**0%**	
Debt Service					
Fire-Admin/Suppression	$1,787.00	$0.00	$0.00	-100%	
Total Debt Service:	**$1,787.00**	**$0.00**	**$0.00**	**-100%**	
Intrafund Transfers					
Fire-Admin/Suppression	$2,814.00	$2,814.00	$2,814.00	0%	
Total Intrafund Transfers:	**$2,814.00**	**$2,814.00**	**$2,814.00**	**0%**	
Total Expense Objects:	**$7,044,074.00**	**$7,459,912.00**	**$7,630,532.00**	**5.9%**	

16110000-Fire Prevention

Division Description

Community Risk Reduction: Plans Check, Fire Prevention, and Outreach

The Community Risk Reduction (CRR) Division of the Hanford Fire Department consists of one full-time Fire Marshal, two part-time Fire Inspectors, and a shared Office Technician. The division's primary focus areas include Plans Check, Inspections, and Community Outreach.

Plans Check

The Fire Marshal oversees site plan reviews, new construction (four phases), and tenant improvements (three phases). In 2024, the division completed over 900 billable hours on 473 plan reviews, averaging 1.9 hours per plan, with a two-week turnaround—33% faster than previous years.

Fire Life Safety Inspections

Fire Life Safety Inspections are conducted at all businesses, schools, churches, hospitals, jails, and manufacturing facilities, in compliance with California AB 1203. Key areas of focus include exits, electrical hazards, and fire extinguishers. Mandated annual inspections include:

- State-Mandated: 230 total (Schools: 22, Churches: 40, Apartments: 160 complexes with 22,000 units)
- General Inspections**:** 1,610 total (jointly conducted by Fire Prevention and Suppression personnel)

Despite improvements, nearly 800 inspections remain incomplete each year, resulting in lost revenue of approximately $116,000—funds that could support a full-time Fire Prevention Coordinator.

Cost Recovery & Efficiency Efforts

Recent improvements in billing processes now allow for tracking and fee collection for inspections. Future goals include optimizing revenue collection from special hazard use permits ($515 per permit) and hiring additional staff to increase efficiency.

Weed Abatement

Managing 120 lots requires an average of 75–110 days annually, primarily handled by one part-time inspector. The process involves multiple inspections, paperwork, and contractor coordination, consuming 360 personnel hours. Implementing drones in the upcoming period aims to reduce staff time required for site inspections.

Fire Investigations & Enforcement

The Fire Marshal leads a Fire Investigation Unit in coordination with regional agencies. In 2024, the unit investigated two suspected arson cases and played a key role in removing 5,200 lbs. of illegal fireworks, issuing 27 citations. Future efforts will expand fireworks enforcement using night-vision drones and additional trained personnel.

Prior Period Accomplishments

During the prior year, the Fire Department accomplished:

- Hired Full-time Fire Marshal
- Completed 100% of state-mandated Fire Inspections
- Completed over 800 fire inspections
- Completed over 600 hours of Plan Review.
- Re-Instituted Inspections by Fire Engine Companies for Business and Mercantile occupancies
- Updated Fire Fee Schedule to better align with the cost of performing inspections
- Refocused Fire Prevention Efforts
- Placed into service Fire Prevention Software
- Completed over 600 hours of Community Outreach

- Gave Fire prevention message to 82% of elementary students in Hanford Elementary School District.
- Reinstituted Community Emergency Response Team CERT under Fire Department
- Successful Open House with a record attendance of 700 members of the public.
- Fireworks Enforcement: 22 citations issued over 5500 lbs. of fireworks seized.

Alignment with Council's Goals

Most Council goals align with the priorities of the Fire Prevention Bureau. Quality of life is improved through increased public safety. Inspectors conduct inspections to maintain and improve the safety of our citizens while allowing homes and businesses a greater opportunity to survive an emergency. The Unit seeks full cost recovery through the City's fee schedule. Through our inspection and public education programs, every fire prevented benefits the taxpayer who is supporting the fiscal sustainability of the City. Public education and safety inspections are usually the first contact the public has with the fire department. This outreach eases the burden should an emergency occur and builds confidence in our services. Customer service is the backbone of the Bureau. Every contact is met with the goal of supporting and educating the community. Enforcement is an option but is always the last choice toward compliance.

Current Division Objectives

- Increased fireworks enforcement efforts by 75%
- Increased frequency of Fire / Life Safety Inspections by 25%
- Augmented training to address the effectiveness and efficiency of Fire Prevention and Investigations staff by 25%
- Enacted fee restructuring of all departmental fees and rates to best align with current cost to provide services
- Developed programs to efficiently capture untapped revenue streams in Fire Prevention by 10%
- Adjustments to the Fire Department Master Fee schedule of 27%. Fees had not been adjusted in 10 years.
- Increase programs that give Fire / Life Safety Message to all Hanford Elementary School District students (HESD) Junior Fire Explorer and School Visits by
- Refocused Volunteer Programs to direct energy into Community Emergency Response Team (CERT)
- Enacted Computer programs Image Trend that will share departmental metrics in a community-accessible dashboard
- Created and Trained a Fire Department Public Information Officer (PIO) to assist the City PIO.
- Increased awareness of the Importance of Smoke Detectors through collaboration with the "Sound the Alarm Campaign" Red Cross
- Adopted means to take credit cards as a means of payment and processing of invoices increasing the ability of customers to pay at point of sale.
- Adopted better pay scales in line with current regional norms.
- Provided upward mobility and chances for career growth and promotion with growth of department.

Performance Measurements

Division Goal	Measure	Actual 2022-23	Actual 2023-24	Projected 2024-25	Forecasted 2025-26	Forecasted 2026-27
Provide effective and efficient Community Risk Reduction activities that improve the lives and livelihoods of Hanford residents	Total Fire life Safety Inspections Performed	1040	1,840	1,890	1946	1,995
	Total Mandated Inspections Performed	230	230	237	244	251
	Total Competed Weed Abatements	120	120	120	124	127
	Total Plan Check Requests	UKN	437	450	463	476
	Total Plan Check Completed < 2 weeks	UKN	437	450	463	476
	Total Plan Check Hours	UKN	900	927	954	982
	Total Hours of Community Outreach	UKN	600	630	660	695

Expenditures Summary

FY2026 Expenditures

$345,321

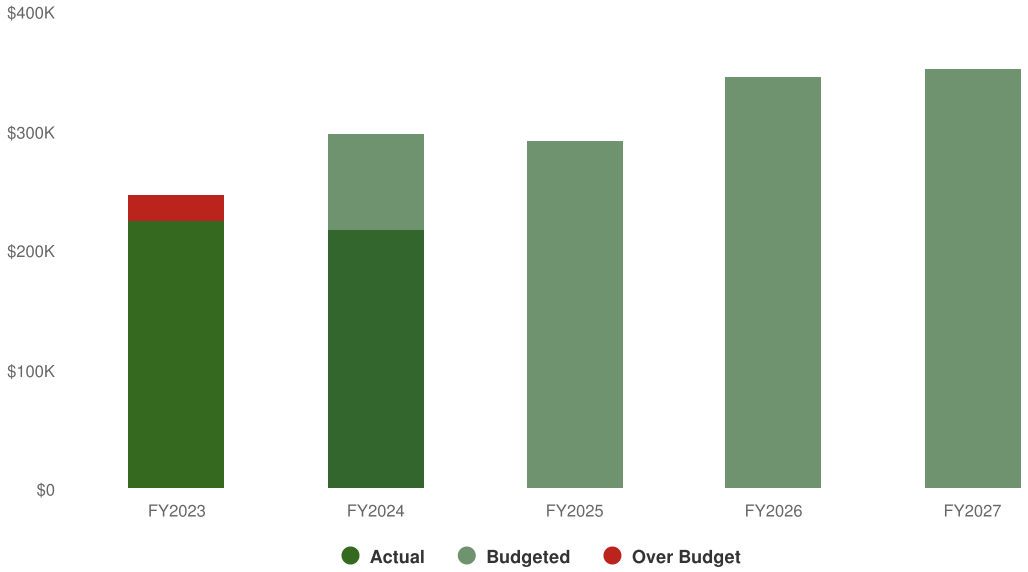
$52,917 (18.10% vs. prior year)

FY2027 Expenditures

$351,991

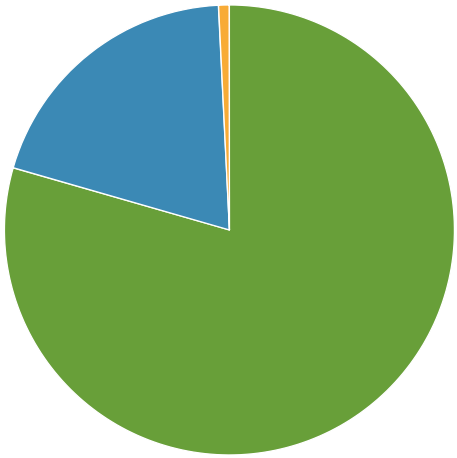
$6,670 (1.93% vs. prior year)

Fire Prevention Proposed and Historical Budget vs. Actual

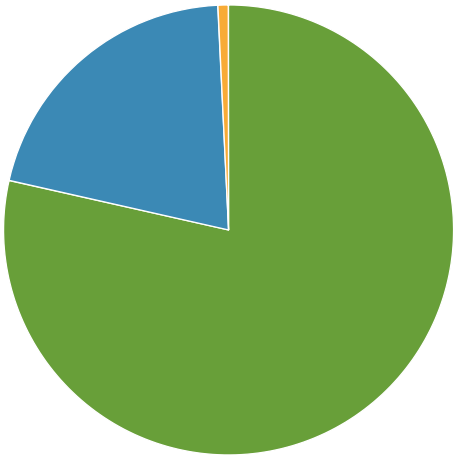


Expenditures by Expense Type

Budgeted 2026 Expenditures by Expense Type

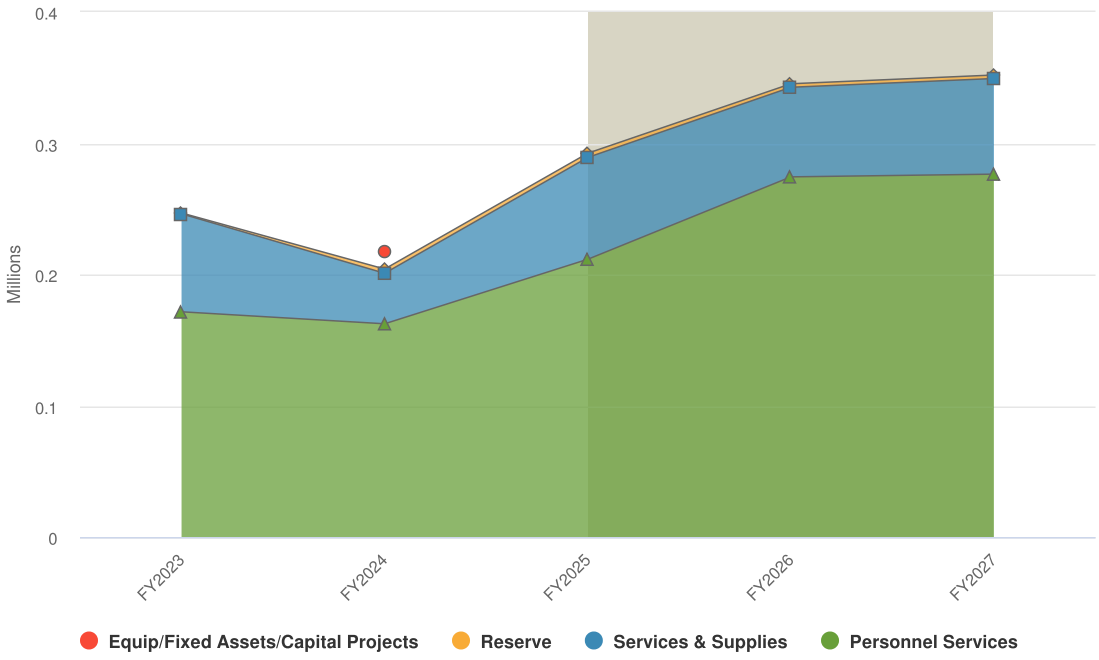


Budgeted 2027 Expenditures by Expense Type



Personnel Services Services & Supplies Reserve

Budgeted and Historical Expenditures by Expense Type



Grey background indicates budgeted figures.

Name	FY2025 Budget	FY2026 Budgeted	FY2027 Budgeted	FY2025 Budget vs. FY2026 Budgeted (% Change)	Notes
Expense Objects					
Personnel Services					
Fire-Fire Prevention	$211,602.00	$274,391.00	$276,461.00	29.7%	
Total Personnel Services:	**$211,602.00**	**$274,391.00**	**$276,461.00**	**29.7%**	
Services & Supplies					
Fire-Fire Prevention	$77,582.00	$68,269.00	$72,869.00	-12%	
Total Services & Supplies:	**$77,582.00**	**$68,269.00**	**$72,869.00**	**-12%**	
Reserve					
Fire-Fire Prevention	$3,220.00	$2,661.00	$2,661.00	-17.4%	
Total Reserve:	**$3,220.00**	**$2,661.00**	**$2,661.00**	**-17.4%**	
Total Expense Objects:	**$292,404.00**	**$345,321.00**	**$351,991.00**	**18.1%**	

Parks and Community Services

Bradley Albert
Parks and Community Services Director

The City of Hanford Parks and Community Services Department, through dedicated staff, safe and secure facilities, and superior programs, strives to enhance the quality of life and meet the diverse needs of the community. We do this by engaging our citizens, building collaborative relationships, and responsibly managing our resources. Service, integrity, and innovation are the core values of our organization.

Divisions
17100000 - Administration
17220000 - Parks
Multiple Divisions - Recreation
- 17110000 - Sports
- 17160000 - Facilities
- 17190000 - Youth/Adult Special Services
- 17210000 - Promotions/Events

Organizational Chart

Expenditures Summary

FY2026 Expenditures

$6,976,674

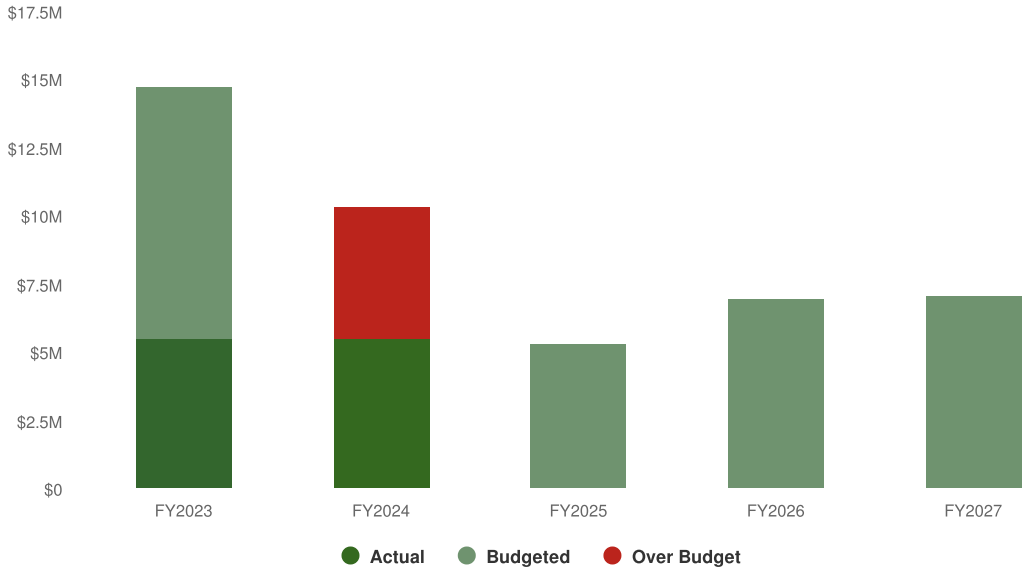
$1,622,846 (30.31% vs. prior year)

FY2027 Expenditures

$7,079,124

$102,450 (1.47% vs. prior year)

Parks and Community Services Proposed and Historical Budget vs. Actual



Revenues Summary

FY2026 Revenues

$2,955,469

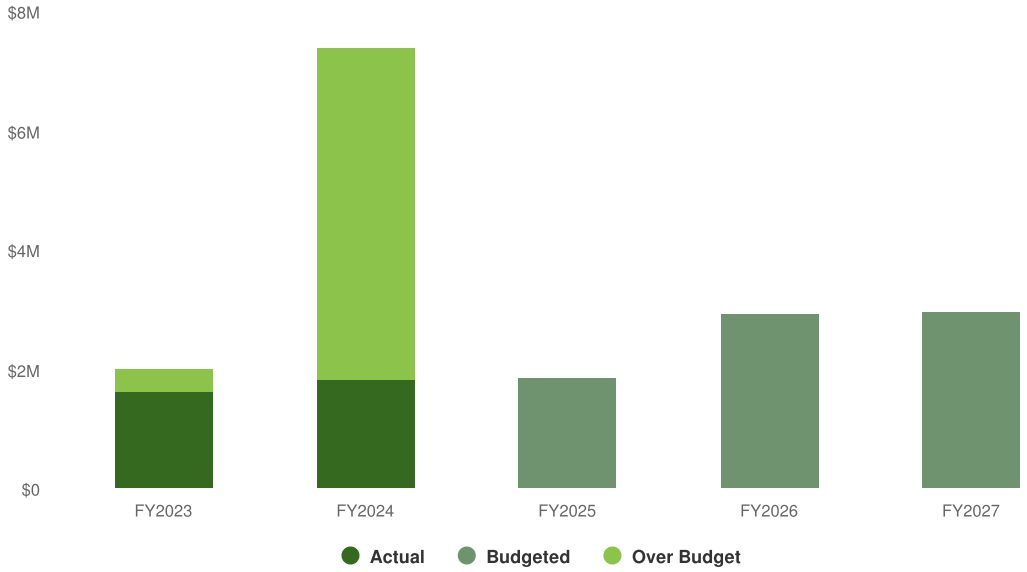
$1,100,606 (59.34% vs. prior year)

FY2027 Revenues

$2,960,969

$5,500 (0.19% vs. prior year)

Parks and Community Services Proposed and Historical Budget vs. Actual



17100000-Administration

Division Description

The purpose of the Administrative Division is to support the administrative, clerical, and operational functions of the department's divisions. This includes requisition, purchasing, budget tracking, grant writing, strategic planning, and performance management.

Prior Period Accomplishments

- Adopted the 2025 Active Transportation Plan (ATP) that will serve as the roadmap for future bicycle and pedestrian improvements.
- Successfully completed the fourth Winter Wonderland event that attracted 90,000 visitors during the eight-week holiday season. Purchased a portable ice rink and related equipment.
- Awarded $1,000,000 for the USFS Urban and Community Forestry Grant. This grant will fund a tree inventory, canopy study, risk analysis, and Urban Forest Master Plan. In addition, six-hundred trees will be planted over two years.
- The 45th Annual Renaissance of Kings Faire created a net revenue of $2,000.

Alignment with Council's Goals

The Administrative Division aligns directly with the Council's Goal #1: Quality of Life. The City of Hanford will be a leader in the coordination of resources and pursuit of new opportunities to enhance the health, safety, and individual rights of all.

Current Division Objectives

- To develop baseline data for all programs to measure and track operational effectiveness and efficiency.
- To update the City of Hanford's Pedestrian and Bicycle Master Plan to include a multi-use/non-motorized trail system.
- Create expanded youth programming programs
- To accelerate the delivery of the USFS Community and Urban Forestry grant to meet the October 1, 2025, deadline for expenditures.
- Continue to seek grant funding opportunities.
- To reorganize the department through the reclassification of a Recreation Supervisor to a Recreation Manager. This will directly improve the delivery of existing and new recreational programs to the community.

Performance Measurements

Division Goal	Measure	Actual 2022-23	Actual 2023-24	Projected 2024-25	Forecasted 2025-26	Forecasted 2026-27
Grants: Securing grant funding through multiple State-Federal grant opportunities	Amount of Grants in Progress, Secured and Awarded, and Visionary Grant Applications	5	5	6	5	5

Expenditures Summary

FY2026 Expenditures

$781,166

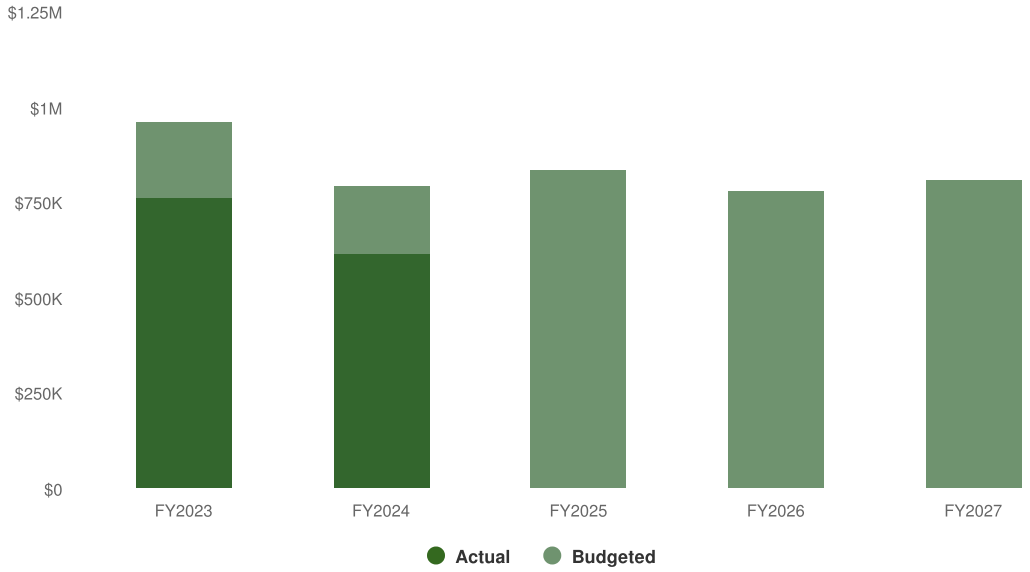
-$55,123 (-6.59% vs. prior year)

FY2027 Expenditures

$807,866

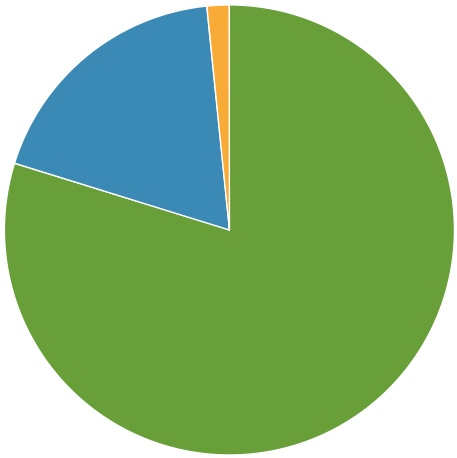
$26,700 (3.42% vs. prior year)

Administration Proposed and Historical Budget vs. Actual

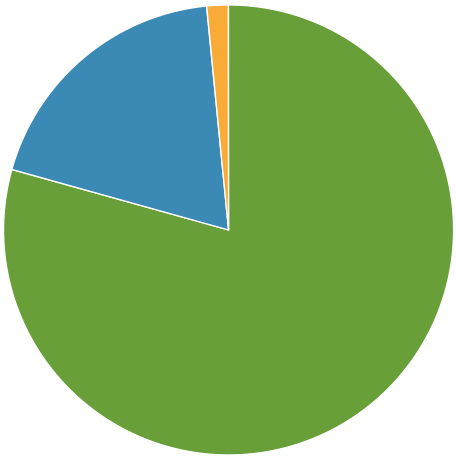


Expenditures by Expense Type

Budgeted 2026 Expenditures by Expense Type

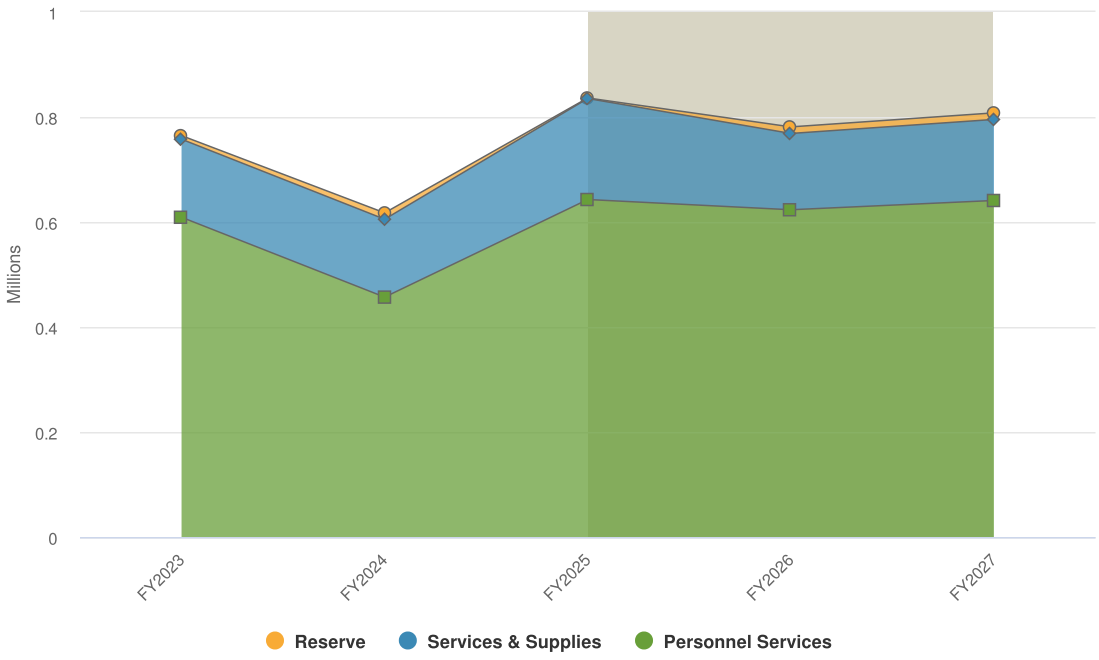


Budgeted 2027 Expenditures by Expense Type



Personnel Services Services & Supplies Reserve

Budgeted and Historical Expenditures by Expense Type



Grey background indicates budgeted figures.

Name	FY2025 Budget	FY2026 Budgeted	FY2027 Budgeted	FY2025 Budget vs. FY2026 Budgeted (% Change)	Notes
Expense Objects					
Personnel Services					
Parks & Comm Serv-Admin	$642,839.00	$623,335.00	$640,985.00	-3%	
Total Personnel Services:	**$642,839.00**	**$623,335.00**	**$640,985.00**	**-3%**	
Services & Supplies					
Parks & Comm Serv-Admin	$192,410.00	$145,313.00	$154,363.00	-24.5%	
Total Services & Supplies:	**$192,410.00**	**$145,313.00**	**$154,363.00**	**-24.5%**	
Reserve					
Parks & Comm Serv-Admin	$1,040.00	$12,518.00	$12,518.00	1,103.7%	
Total Reserve:	**$1,040.00**	**$12,518.00**	**$12,518.00**	**1,103.7%**	
Total Expense Objects:	**$836,289.00**	**$781,166.00**	**$807,866.00**	**-6.6%**	

Multiple Orgs-Recreation

Division Description

The purpose of the Recreation Division is to provide the community with various programs, services, and facilities to improve the quality of living for all Hanford residents.

Prior Period Accomplishments

- Planned, managed, and operated the successful Winter Wonderland Event with a final cost recovery of 100.08%. This regional event drew 190,000 visitors and 19,457 skaters. Total revenue was $584,231.79.
- Successfully planned and implemented the 45th Annual Renaissance Faire of Kings, which generated a net revenue of 2,300.
- Successfully planned and operated three youth camps (Winter, Spring, and Summer)
- Successfully operated the Plunge aquatic center, which included open community swim, swim lessons, and adult water aerobics.
- Partnered with Women of Vision to hold the Juneteenth event at the Longfield Center.
- Successfully managed the annual Easter Egg Hunt and secured a $5,000 sponsorship from Anthem Blue Cross to offer the event free of charge to Hanford residents.
- Operated the Hanford Softball Complex, which hosts softball tournaments, Hanford Youth Softball League, and adult softball leagues.

Alignment with Council's Goals

The Recreation Division is in direct alignment with the Council's Goal #1: Council will review the Parks Master Plan to ensure formal decisions, actions, and allocation of resources enhance and maximize the critical role of parks in helping to achieve an improved quality of living for all residents.

Current Division Objectives

- To fully reopen all programs, activities, and facilities to provide quality recreational opportunities to the community.
- To expand youth programming. Through Measure H funding, a new Recreation Coordinator position is funded to focus on youth sports programming.
- Increase recreational revenue by 10% by improving cost recovery for all programs, permits, and services.

Performance Measurements

Division Goal	Measure	Actual 2022-23	Actual 2023-24	Projected 2024-25	Forecasted 2025-26	Forecasted 2026-27
Programs-Children: To provide information on the number of programs provided to children	Number of Programs	7	8	12	15	18
Programs-Adults: To provide information on the number of programs provided to adults	Number of Programs	7	10	12	15	18
Participation of Adults for Adult Programming: To provide information on the number of adults participating in programming	Number of Adults	1,500	1,750	1,850	2,000	2,400
Participation of Children for Children Programming: To provide information on the number of children participating in programming	Number of Children	652	678	700	735	765
Sporting Tournaments: To provide information on the number of tournaments held at the Sport Complex	Number of Tournaments Held	22	32	43	45	48
Public Events: To provide information on the number of public events held	Number of Special Events	7	14	18	20	22
	Number of Tickes Sold for Public Eve	115,450	102,000	115,000	117,000	119,000

Expenditures Summary

FY2026 Expenditures

$1,734,458

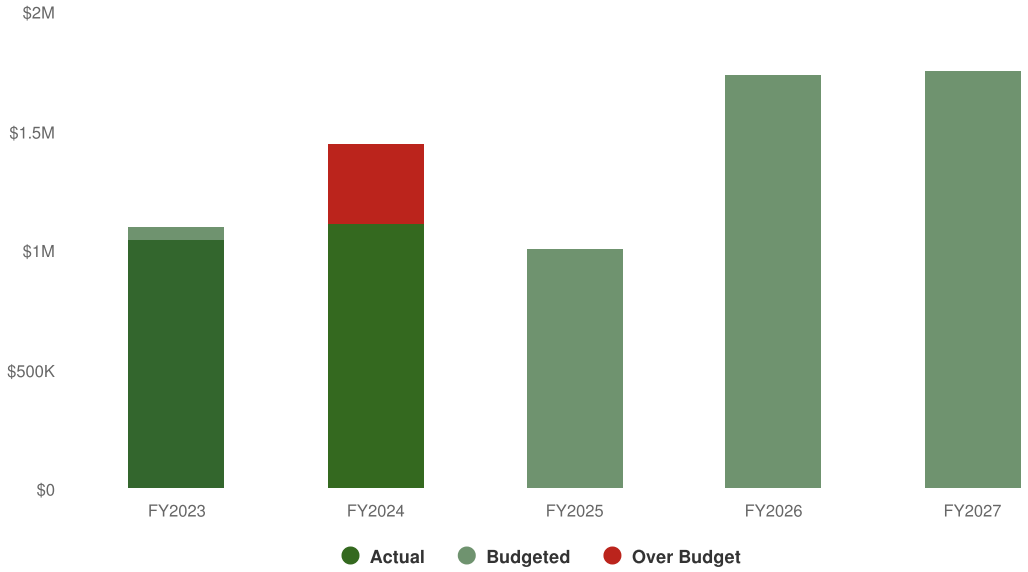
$730,308 (72.73% vs. prior year)

FY2027 Expenditures

$1,752,158

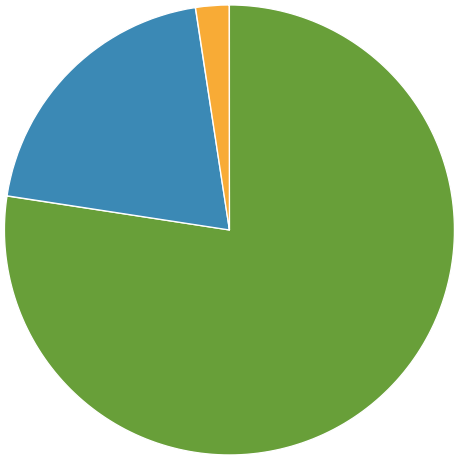
$17,700 (1.02% vs. prior year)

Recreation Proposed and Historical Budget vs. Actual

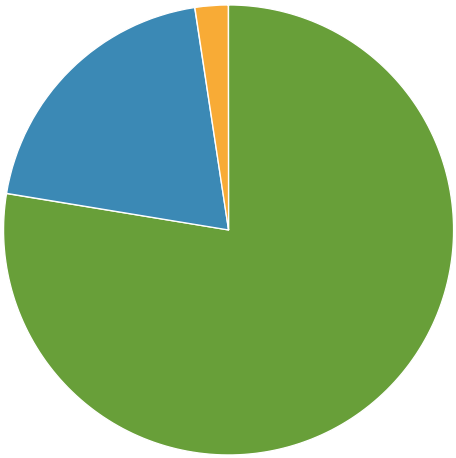


Expenditures by Expense Type

Budgeted 2026 Expenditures by Expense Type

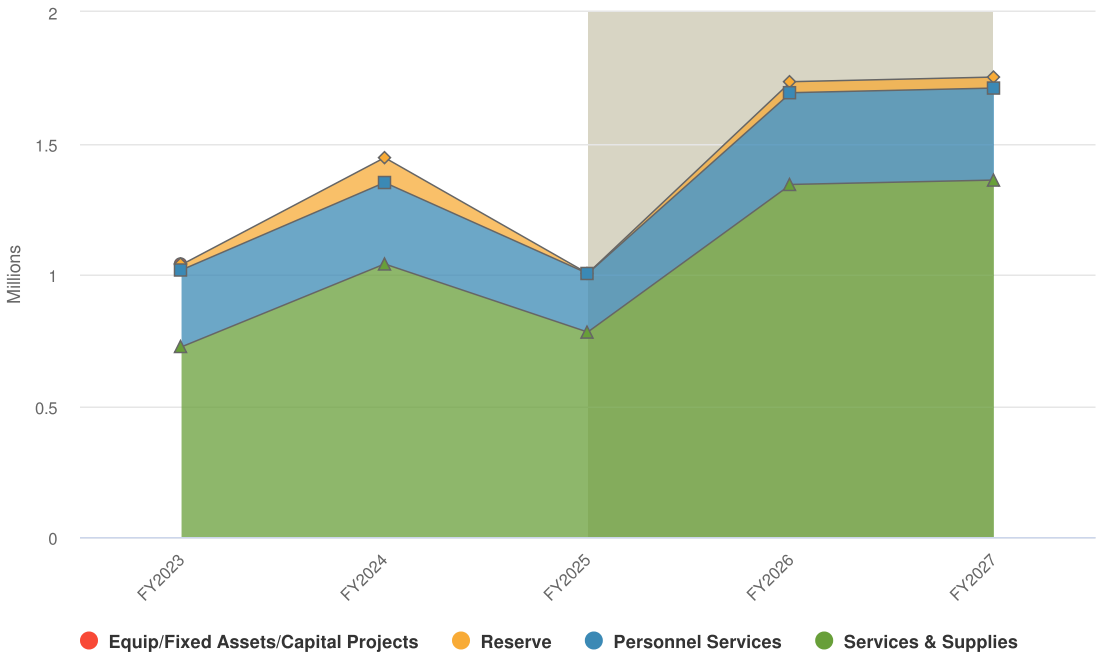


Budgeted 2027 Expenditures by Expense Type



Services & Supplies Personnel Services Reserve

Budgeted and Historical Expenditures by Expense Type

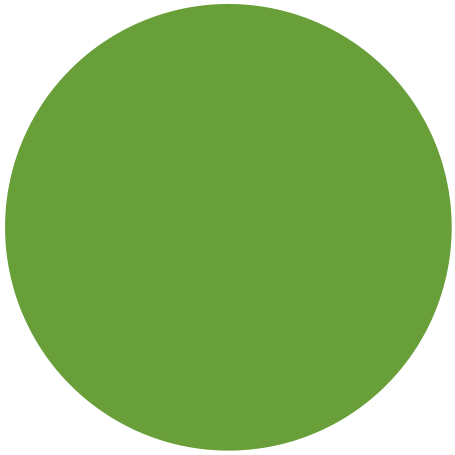


Grey background indicates budgeted figures.

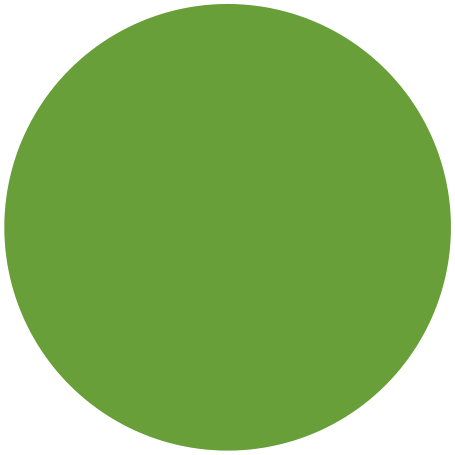
Name	FY2025 Budget	FY2026 Budgeted	FY2027 Budgeted	FY2025 Budget vs. FY2026 Budgeted (% Change)	Notes
Expense Objects					
Personnel Services					
Parks & Comm Serv-Sports	$39,847.00	$94,188.00	$94,188.00	136.4%	
Parks & Comm Serv-Youth/Adult Services	$122,093.00	$124,057.00	$124,057.00	1.6%	
Parks & Comm Serv-Comm Prom/Ev	$61,300.00	$131,300.00	$132,300.00	114.2%	
Total Personnel Services:	**$223,240.00**	**$349,545.00**	**$350,545.00**	**56.6%**	
Services & Supplies					
Parks & Comm Serv-Sports	$196,220.00	$297,265.00	$301,315.00	51.5%	
Parks & Comm Serv-Youth/Adult Services	$193,060.00	$680,614.00	$685,714.00	252.5%	
Parks & Comm Serv-Comm Prom/Ev	$391,350.00	$365,156.00	$372,706.00	-6.7%	
Total Services & Supplies:	**$780,630.00**	**$1,343,035.00**	**$1,359,735.00**	**72%**	
Reserve					
Parks & Comm Serv-Sports	$280.00	$887.00	$887.00	216.8%	
Parks & Comm Serv-Youth/Adult Services	$0.00	$40,991.00	$40,991.00	N/A	
Total Reserve:	**$280.00**	**$41,878.00**	**$41,878.00**	**14,856.4%**	
Total Expense Objects:	**$1,004,150.00**	**$1,734,458.00**	**$1,752,158.00**	**72.7%**	

Revenue by Fund

2026 Revenue by Fund

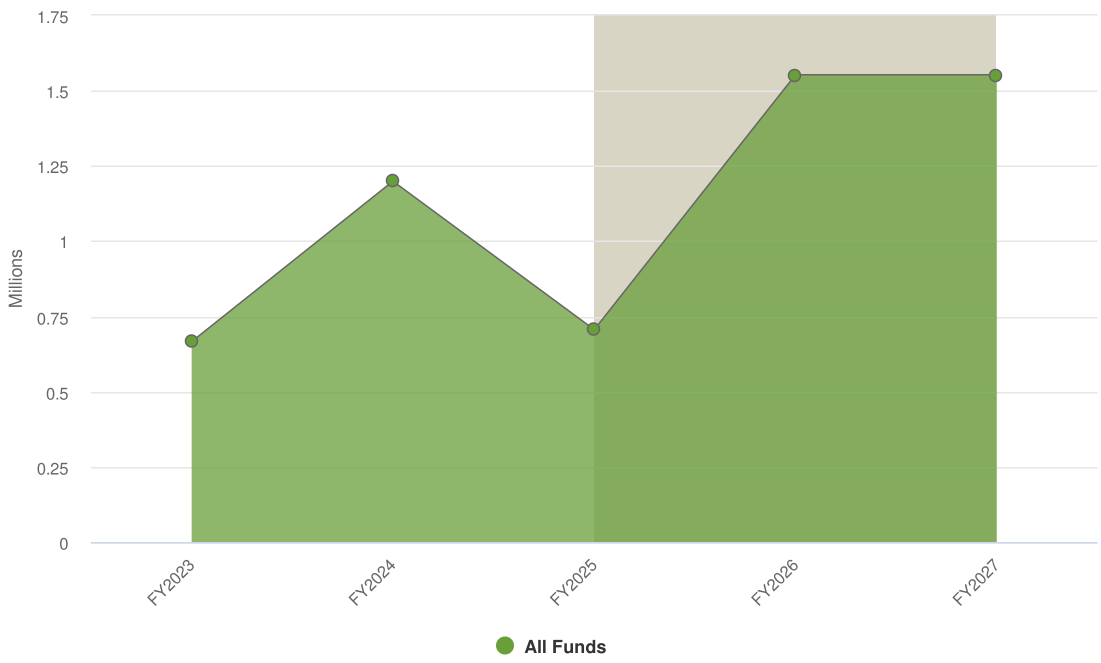


2027 Revenue by Fund



All Funds

Budgeted and Historical 2026 Revenue by Fund



Grey background indicates budgeted figures.

Name	FY2025 Budget	FY2026 Budgeted	FY2027 Budgeted	FY2025 Budget vs. FY2026 Budgeted (% Change)	Notes
All Funds					
General Fund					
General Fund					
Licenses and Permits		$20,000.00	$20,000.00	N/A	
Aid/Grant from other Gov Agencies		$485,101.00	$485,101.00	N/A	
Misc Revenue	$424,000.00	$521,500.00	$521,500.00	23%	
Rents and Leases	$71,960.00	$371,960.00	$371,960.00	416.9%	
Fees	$210,000.00	$154,500.00	$154,500.00	-26.4%	
Total General Fund:	**$705,960.00**	**$1,553,061.00**	**$1,553,061.00**	**120%**	
Total General Fund:	**$705,960.00**	**$1,553,061.00**	**$1,553,061.00**	**120%**	
Total All Funds:	**$705,960.00**	**$1,553,061.00**	**$1,553,061.00**	**120%**	

17160000-Facilities

Division Description

The purpose of the Facilities Division is to plan, schedule, and manage the City's reservable spaces, which include park picnic arbors, Civic Auditorium, Veteran's and Senior Building, Carousel, Freddie the Fire Truck, Plunge, and the Longfield Community Center. In addition, to managing field permits at the Youth Athletic Complex (YAC), Hanford Softball Complex, and the Hanford Soccer Complex.

Prior Period Accomplishments

- Civic Auditorium – 180 rentals
- Civic Park – 33
- Park Picnic Arbors – 358 rentals
- Freddie the Fire Truck – 69 private rentals
- Carousel – 43 private rentals
- Plunge – 51

Alignment with Council's Goals

The Facilities Division aligns directly with the Council's Goal #1: Quality of Life. The City of Hanford will be a leader in the coordination of resources and pursuit of new opportunities to enhance the health, safety, and individual rights of all.

Current Division Objectives

- To develop baseline data for all programs to measure and track operational effectiveness and efficiency.
- To improve the customer journey and reduce repeated inquiries and staff efficiency.
- To coordinate and monitor the permitting and use of all reservable spaces.
- Coordinate the use of the Veteran's and Senior Building during the planned building renovations
- Continuation of the field permit process with youth sports organizations.
- To increase the number of swim lessons by 10%
- To plan and implement new youth programming by offering a variety of recreation-based activities and sports

Performance Measurements

Division Goal	Measure	Actual 2022-23	Actual 2023-24	Projected 2024-25	Forecasted 2025-26	Forecasted 2026-27
Rentals: To provide premium facility rentals to the public	Amount of Rentals	499	550	605	665	735
Park condition rating: To provide information on the average score of the conditions of the parks inventory	Park Condition Scores: Good, Fair, Poor	Good	Good	Good	Good	Good

Expenditures Summary

FY2026 Expenditures

$876,240

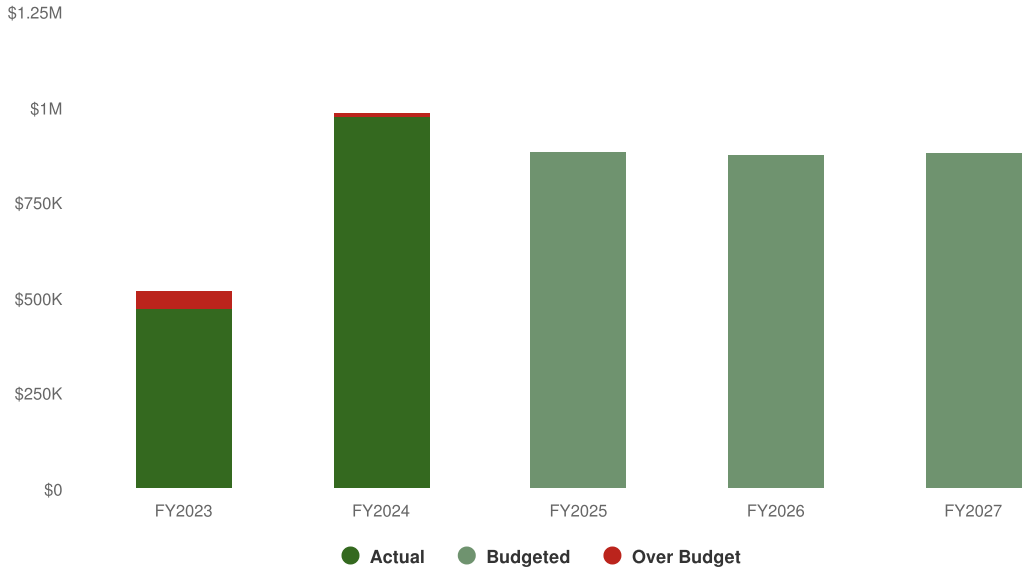
-$8,092 (-0.92% vs. prior year)

FY2027 Expenditures

$878,840

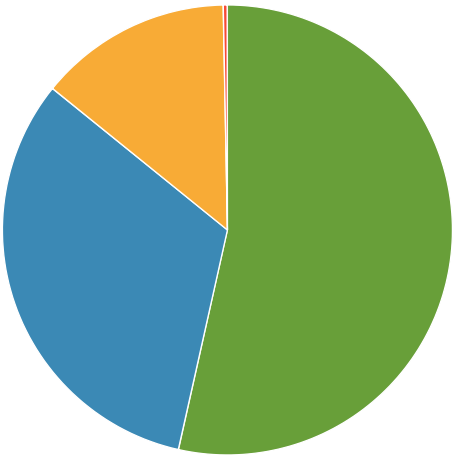
$2,600 (0.30% vs. prior year)

Facilities Proposed and Historical Budget vs. Actual

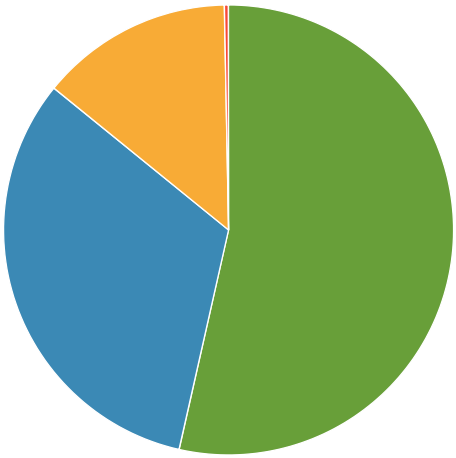


Expenditures by Expense Type

Budgeted 2026 Expenditures by Expense Type

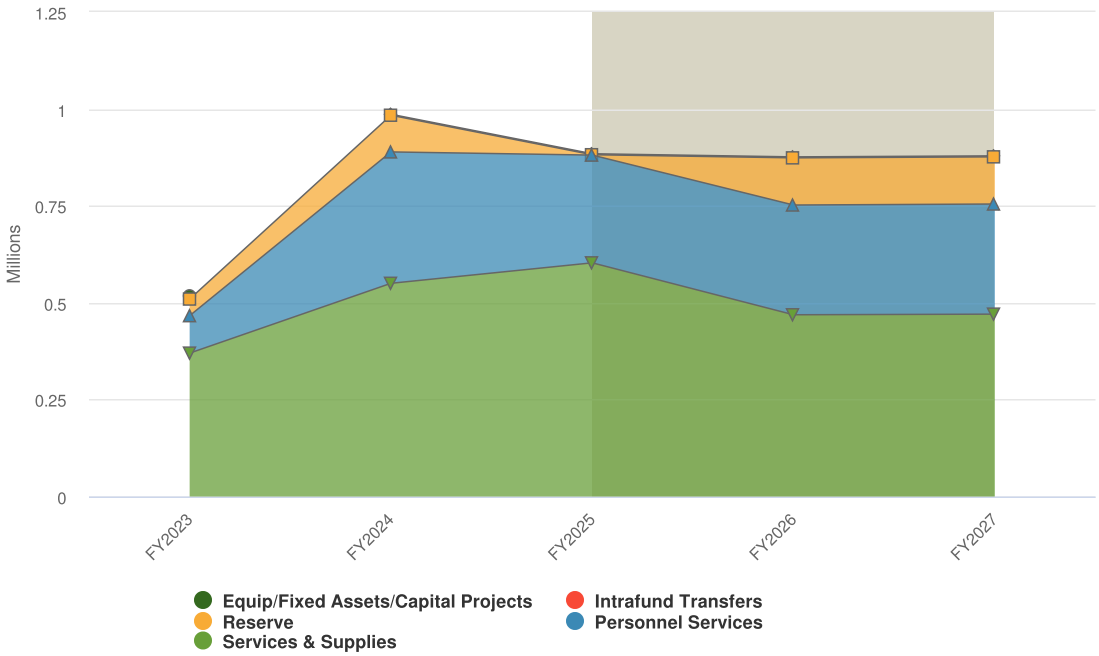


Budgeted 2027 Expenditures by Expense Type



Services & Supplies · Personnel Services · Reserve · Intrafund Transfers

Budgeted and Historical Expenditures by Expense Type

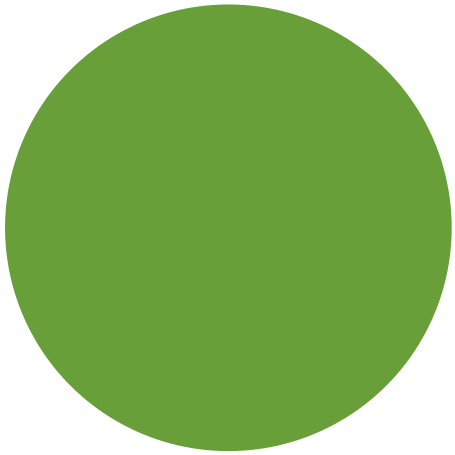


Grey background indicates budgeted figures.

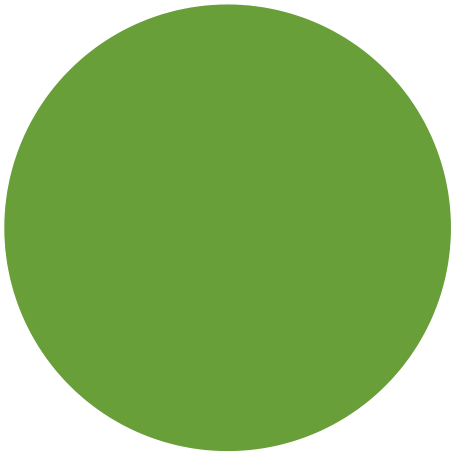
Name	FY2025 Budget	FY2026 Budgeted	FY2027 Budgeted	FY2025 Budget vs. FY2026 Budgeted (% Change)	Notes
Expense Objects					
Personnel Services					
Parks & Comm Serv-Facilities	$277,972.00	$283,132.00	$284,132.00	1.9%	
Total Personnel Services:	**$277,972.00**	**$283,132.00**	**$284,132.00**	**1.9%**	
Services & Supplies					
Parks & Comm Serv-Facilities	$602,850.00	$468,878.00	$470,478.00	-22.2%	
Total Services & Supplies:	**$602,850.00**	**$468,878.00**	**$470,478.00**	**-22.2%**	
Reserve					
Parks & Comm Serv-Facilities	$980.00	$121,700.00	$121,700.00	12,318.4%	
Total Reserve:	**$980.00**	**$121,700.00**	**$121,700.00**	**12,318.4%**	
Intrafund Transfers					
Parks & Comm Serv-Facilities	$2,530.00	$2,530.00	$2,530.00	0%	
Total Intrafund Transfers:	**$2,530.00**	**$2,530.00**	**$2,530.00**	**0%**	
Total Expense Objects:	**$884,332.00**	**$876,240.00**	**$878,840.00**	**-0.9%**	

Revenue by Fund

2026 Revenue by Fund

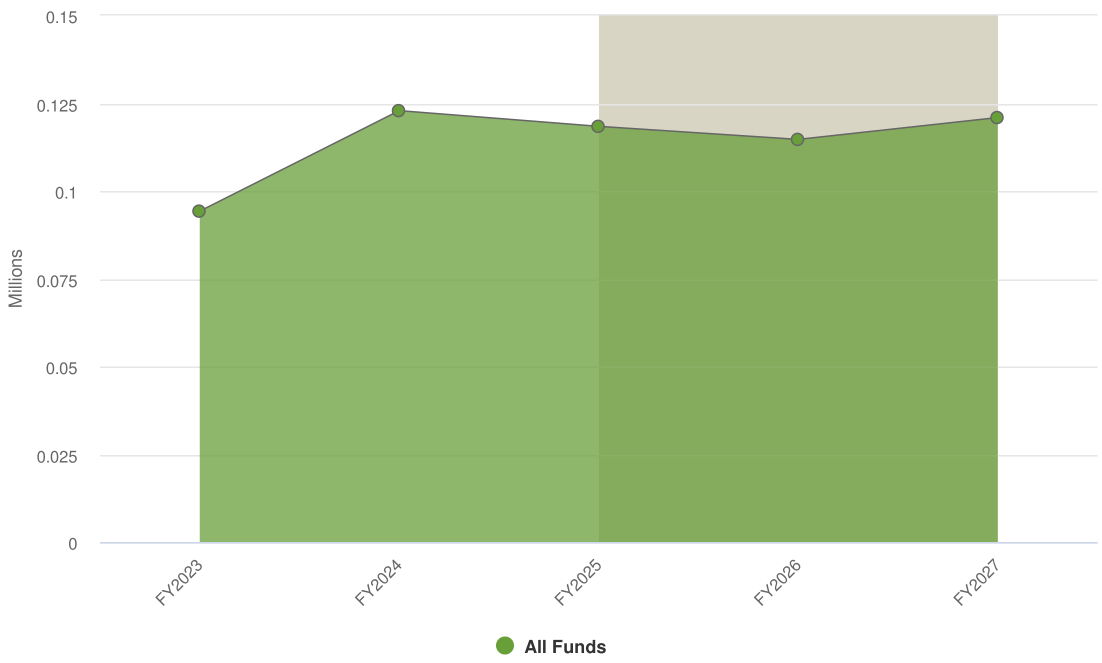


2027 Revenue by Fund



All Funds

Budgeted and Historical 2026 Revenue by Fund



Grey background indicates budgeted figures.

Name	FY2025 Budget	FY2026 Budgeted	FY2027 Budgeted	FY2025 Budget vs. FY2026 Budgeted (% Change)	Notes
All Funds					
General Fund					
General Fund					
Rents and Leases	$71,000.00	$61,000.00	$65,500.00	-14.1%	
Fees	$70,000.00	$77,500.00	$80,500.00	10.7%	
Intrafund Transfers	-$22,579.00	-$23,796.00	-$25,070.00	5.4%	
Total General Fund:	**$118,421.00**	**$114,704.00**	**$120,930.00**	**-3.1%**	
Total General Fund:	**$118,421.00**	**$114,704.00**	**$120,930.00**	**-3.1%**	
Total All Funds:	**$118,421.00**	**$114,704.00**	**$120,930.00**	**-3.1%**	

17220000-Parks

Division Description

The purpose of the Parks Division is to maintain and improve 224 acres of city-owned parks and buffers successfully and to ensure all parks are safe and a source of pride within the community.

Prior Period Accomplishments

- Replacement of six slides at the Freedom Park play structure
- Set-up, operations, and break down of the annual Winter Wonderland event
- 30,760 square feet of turf replacement at Civic Park
- Ongoing implementation of the Hanford Helping Hands program that saw 400+ hours of volunteer service in its first five months of events.
- Removal of eight blighted drinking fountains
- Replacement of lighting at the Youth Athletic Complex (YAC)

Alignment with Council's Goals

The City of Hanford will be a leader in the coordination of resources and pursuit of new opportunities to enhance the health, safety, and individual rights of all. By providing safe, clean, and well-maintained parks, the community has access to opportunities to improve their physical, mental, and social health and well-being.

Current Division Objectives

- To improve the level of service at all parks
- To develop a comprehensive turf management plan that will improve the aesthetics and safety of all parks and sports parks.
- To replace 26 drinking fountains within seven parks.
- To replace 7 smart irrigation controllers to improve turf management and become more water efficient.
- To hardscape a 4,000 square foot area within Civic Park to improve special event flexibility, reduce annual replacement of sod, and create water efficiency.
- Continue developing a park rating system that measures city-maintained parks and spaces' quality, safety, and aesthetics as part of a continual improvement operational model.
- To renovate the Harris Street Ballpark by improving the turf, renovating the restrooms, and securing the fencing.

Performance Measurements

Division Goal	Measure	Actual 2022-23	Actual 2023-24	Projected 2024-25	Forecasted 2025-26	Forecasted 2026-27
New Parks: Acquisition of new land for new park development	Amount of Acres of Land Acquired for New Park Development	0	40	0	0	0
Park Shelters: To provide reserved community premium parks shelters	Number of Park Shelter Rentals at Various Citywide Parks	336	358	380	402	424
Maintenance of Park Space: Provide data on the amount of acreage the City maintains within city parks inventory	Number of Acres the Parks Maintenance Team Maintains	217	217	217	257	275
Sports field permitting: Reservation of sports fields at the Youth Athletic Complex (YAC), Hanford Softball Complex, and the Hanford Soccer Complex (Soc Com)	Number of fields permitted by various youth sports organizations	NA	NA	42	54	62

Expenditures Summary

FY2026 Expenditures

$2,283,548

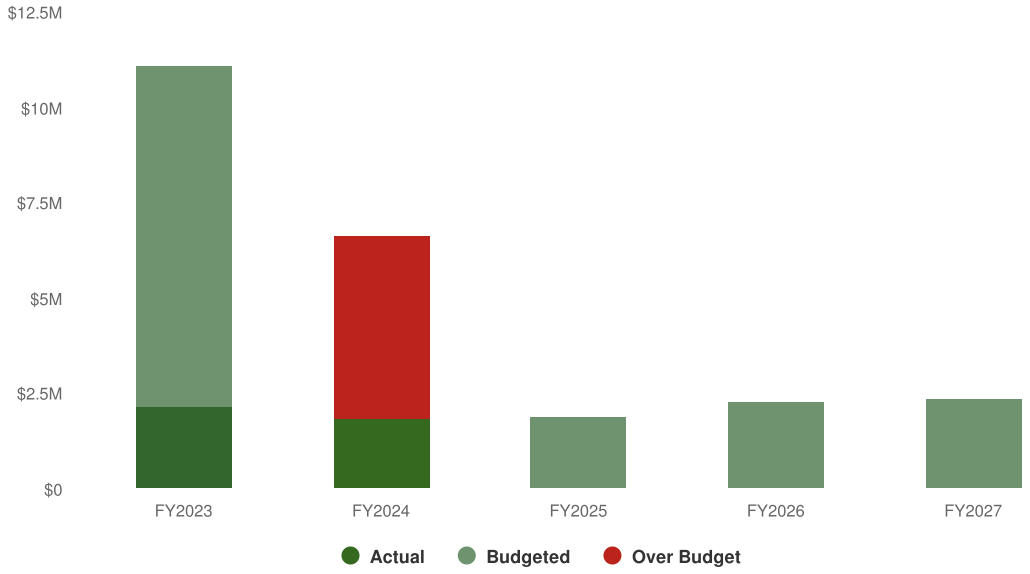
$398,860 (21.16% vs. prior year)

FY2027 Expenditures

$2,338,998

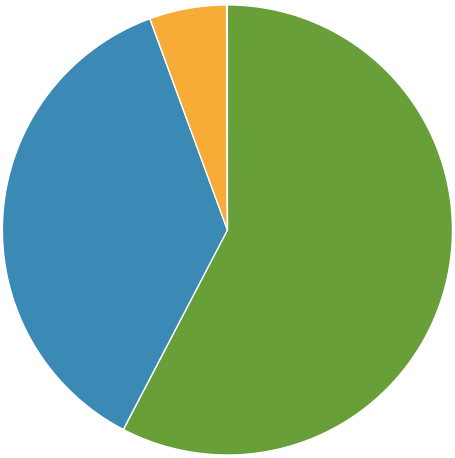
$55,450 (2.43% vs. prior year)

Parks Proposed and Historical Budget vs. Actual

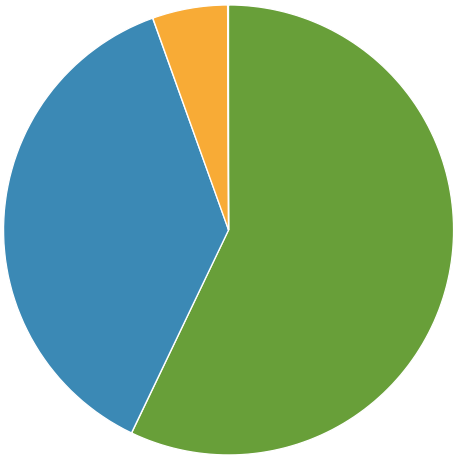


Expenditures by Expense Type

Budgeted 2026 Expenditures by Expense Type

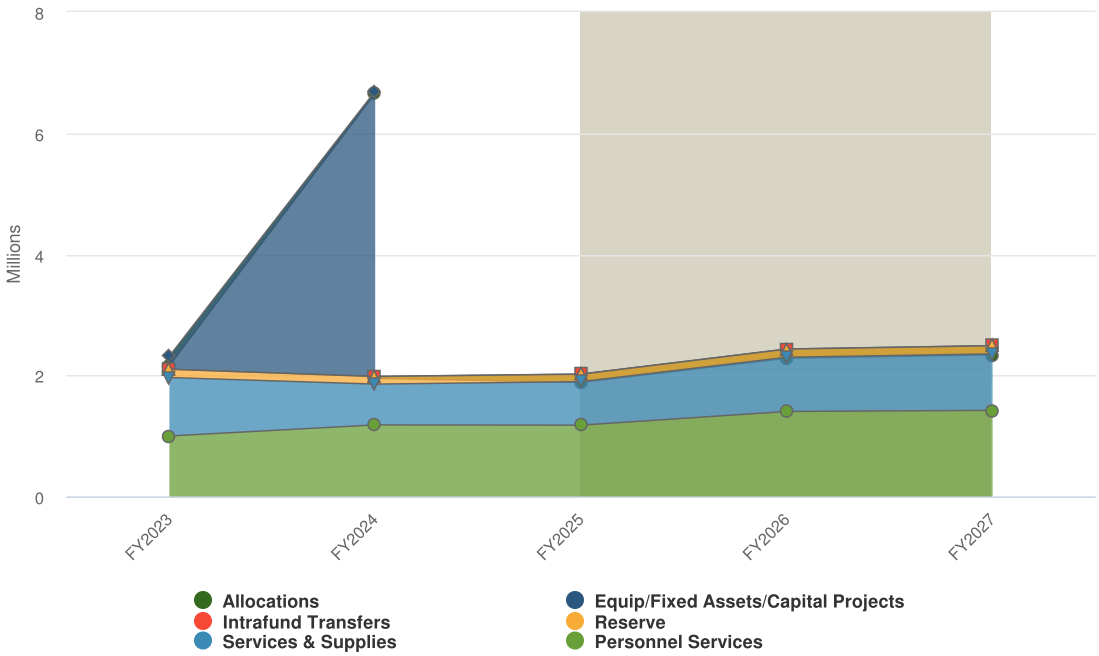


Budgeted 2027 Expenditures by Expense Type



Personnel Services | Services & Supplies | Reserve | Intrafund Transfers | Allocations

Budgeted and Historical Expenditures by Expense Type

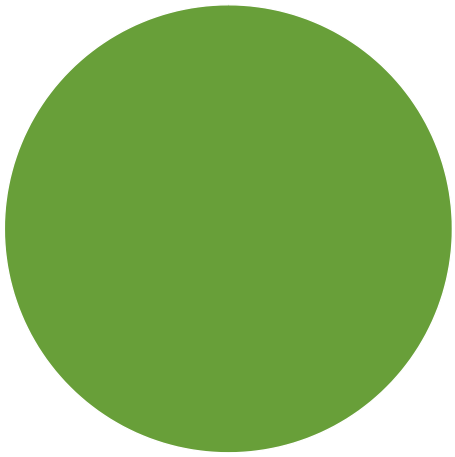


Grey background indicates budgeted figures.

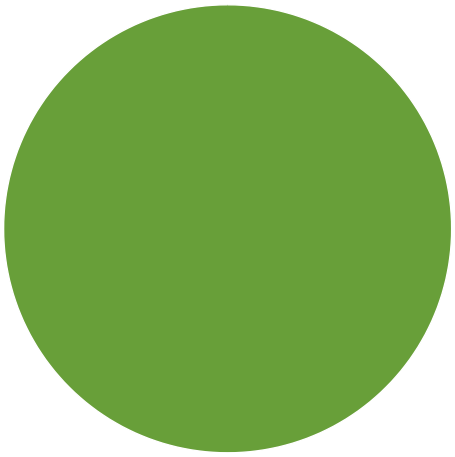
Name	FY2025 Budget	FY2026 Budgeted	FY2027 Budgeted	FY2025 Budget vs. FY2026 Budgeted (% Change)	Notes
Expense Objects					
Personnel Services					
Parks & Comm Serv-Parks	$1,178,145.00	$1,404,466.00	$1,422,416.00	19.2%	
Total Personnel Services:	**$1,178,145.00**	**$1,404,466.00**	**$1,422,416.00**	**19.2%**	
Services & Supplies					
Parks & Comm Serv-Parks	$718,450.00	$895,088.00	$932,588.00	24.6%	
Total Services & Supplies:	**$718,450.00**	**$895,088.00**	**$932,588.00**	**24.6%**	
Reserve					
Parks & Comm Serv-Parks	$123,270.00	$134,609.00	$134,609.00	9.2%	
Total Reserve:	**$123,270.00**	**$134,609.00**	**$134,609.00**	**9.2%**	
Allocations					
Parks & Comm Serv-Parks	-$136,618.00	-$152,056.00	-$152,056.00	11.3%	
Total Allocations:	**-$136,618.00**	**-$152,056.00**	**-$152,056.00**	**11.3%**	
Intrafund Transfers					
Parks & Comm Serv-Parks	$1,441.00	$1,441.00	$1,441.00	0%	
Total Intrafund Transfers:	**$1,441.00**	**$1,441.00**	**$1,441.00**	**0%**	
Total Expense Objects:	**$1,884,688.00**	**$2,283,548.00**	**$2,338,998.00**	**21.2%**	

Revenue by Fund

2026 Revenue by Fund

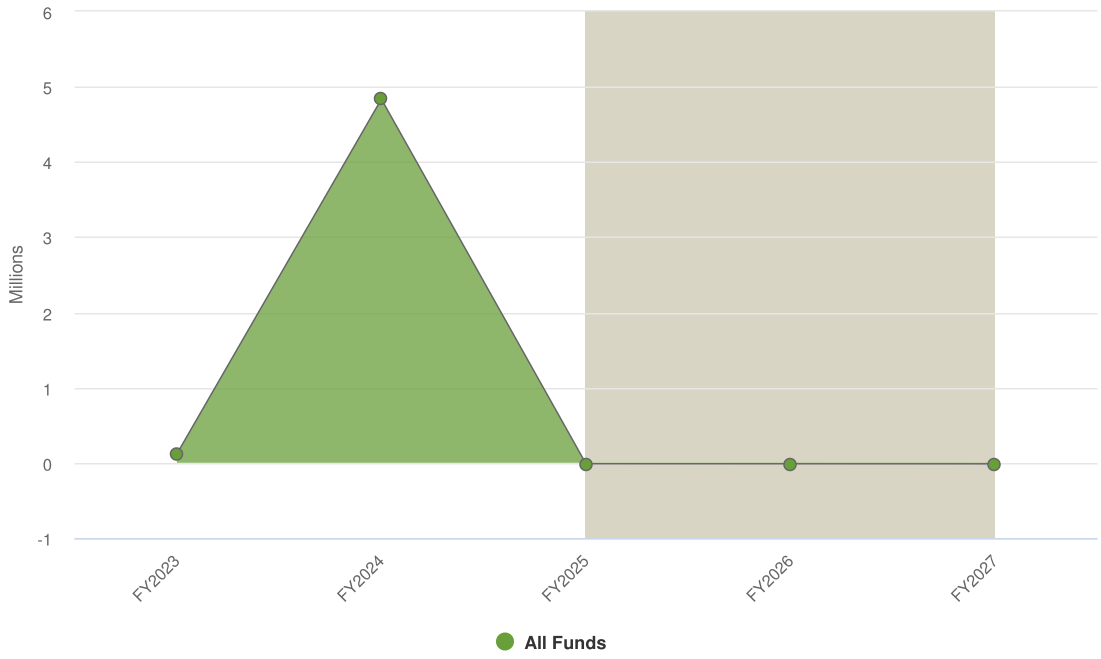


2027 Revenue by Fund



All Funds

Budgeted and Historical 2026 Revenue by Fund

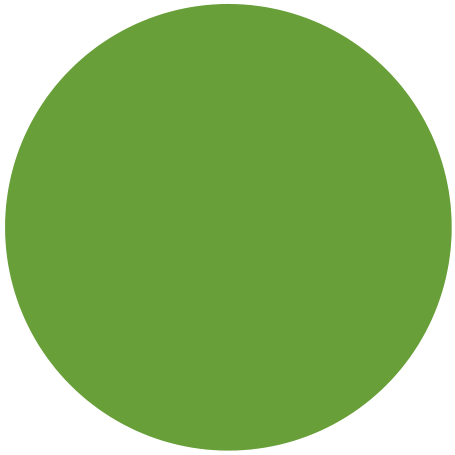


Grey background indicates budgeted figures.

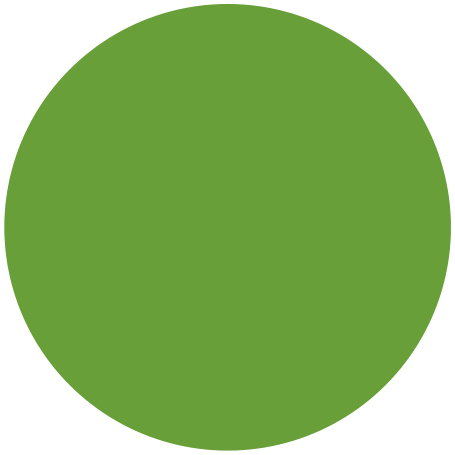
Name	FY2025 Budget	FY2026 Budgeted	FY2027 Budgeted	FY2025 Budget vs. FY2026 Budgeted (% Change)	Notes
All Funds					
General Fund					
General Fund					
Intrafund Transfers	-$12,865.00	-$13,558.00	-$14,284.00	5.4%	
Total General Fund:	**-$12,865.00**	**-$13,558.00**	**-$14,284.00**	**5.4%**	
Total General Fund:	**-$12,865.00**	**-$13,558.00**	**-$14,284.00**	**5.4%**	
Total All Funds:	**-$12,865.00**	**-$13,558.00**	**-$14,284.00**	**5.4%**	

Revenues by Source

Projected 2026 Revenues by Source

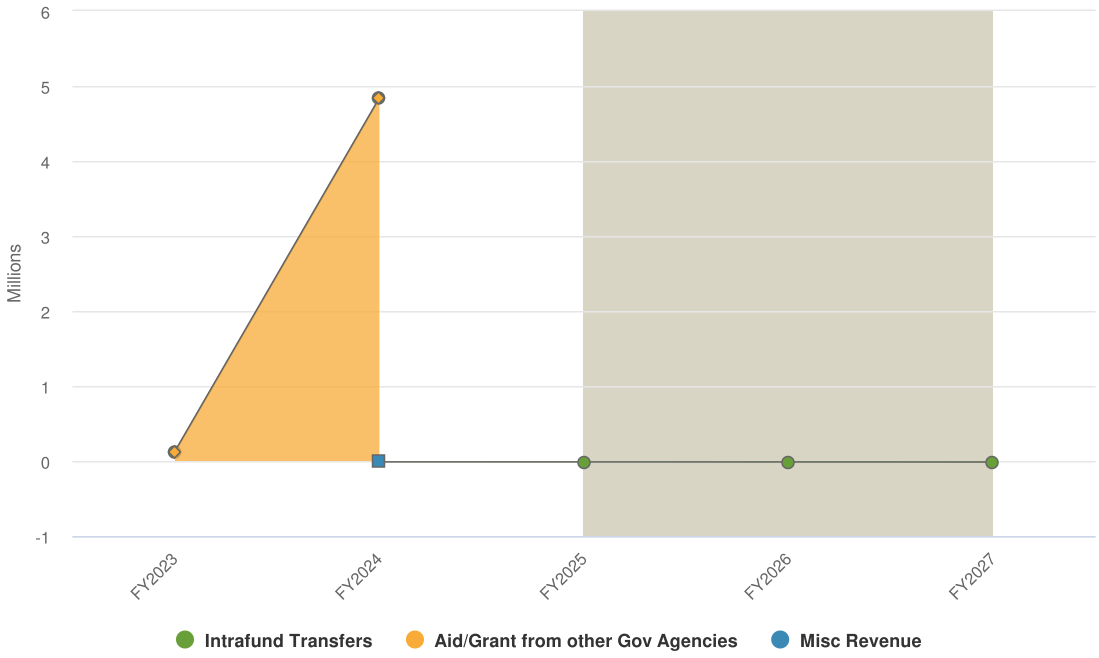


Projected 2027 Revenues by Source



Intrafund Transfers

Budgeted and Historical 2026 Revenues by Source



Grey background indicates budgeted figures.

Name	FY2025 Budget	FY2026 Budgeted	FY2027 Budgeted	FY2025 Budget vs. FY2026 Budgeted (% Change)	Notes
Revenue Source					
Intrafund Transfers					
Parks & Comm Serv-Parks	-$12,865.00	-$13,558.00	-$14,284.00	5.4%	
Total Intrafund Transfers:	**-$12,865.00**	**-$13,558.00**	**-$14,284.00**	**5.4%**	
Total Revenue Source:	**-$12,865.00**	**-$13,558.00**	**-$14,284.00**	**5.4%**	

Public Works

Russel Sterling
Public Work Director

The City of Hanford Public Works department is composed of four divisions. The City streets division is responsible for maintaining all 230 miles of city streets, center medians, 50 signalized intersections, downtown twinkle lights, Christmas decorations, street closures and city signage. The refuse division manages 1,403 commercial accounts and 17,604 residential accounts, 579 multi-family accounts as well as the state-mandated recycling program and community outreach programs. The fleet division maintains and services over 400 pieces of city-owned equipment, while staying up to date and compliant with all State and Federal regulations. Lastly, building maintenance oversees cleaning and repairs for 13 city-owned buildings and assists with the set-up of various City functions.

Divisions
20110000 - Street Maintenance
20310000 - Refuse Operations
20400000 - Fleet Maintenance Operations
17502100 - Building Maintenance

Expenditures Summary

FY2026 Expenditures

$16,007,175

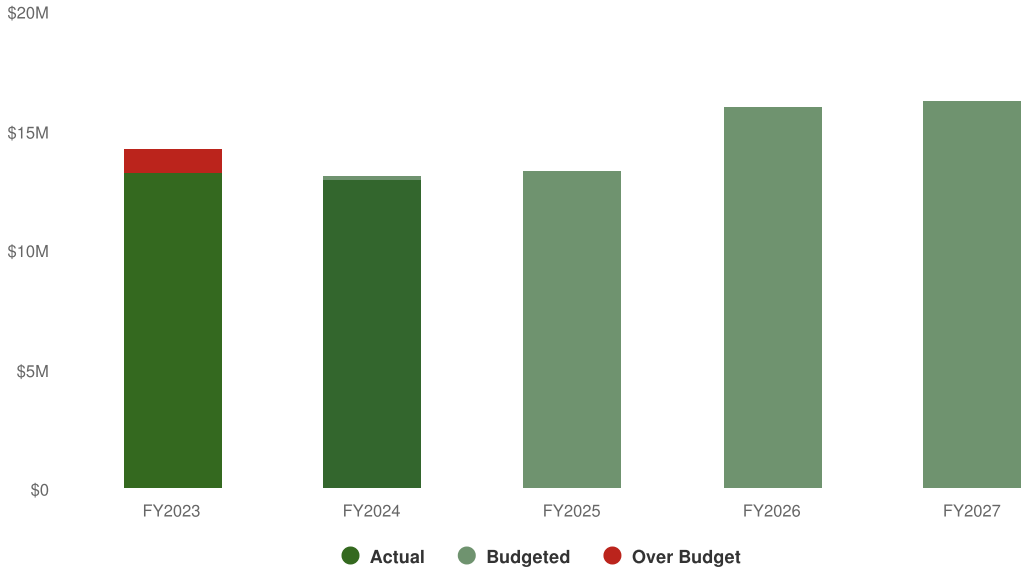
$2,670,891 (20.03% vs. prior year)

FY2027 Expenditures

$16,312,155

$304,980 (1.91% vs. prior year)

Public Works Proposed and Historical Budget vs. Actual



Revenues Summary

FY2026 Revenues

$11,716,643

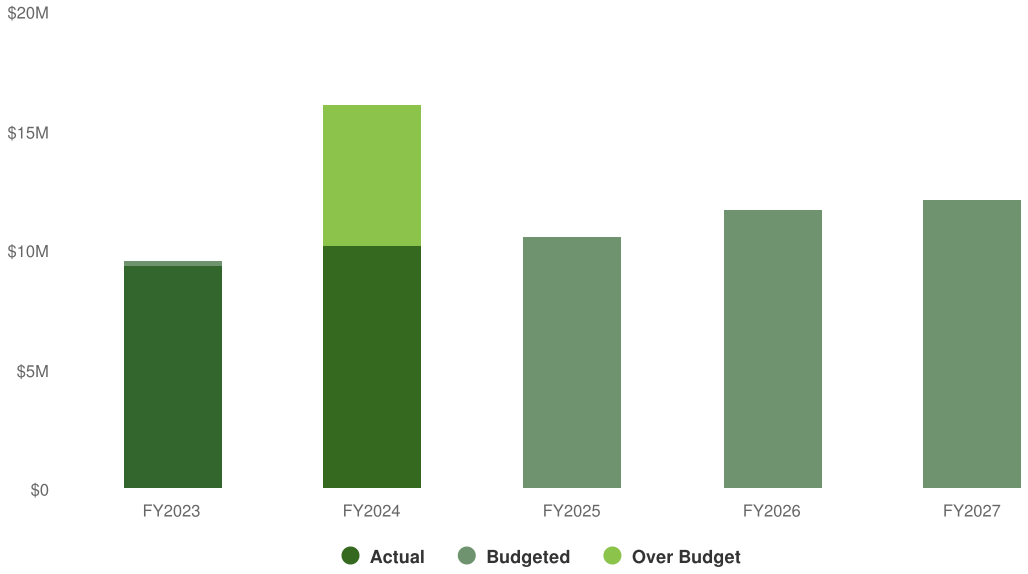
$1,155,937 (10.95% vs. prior year)

FY2027 Revenues

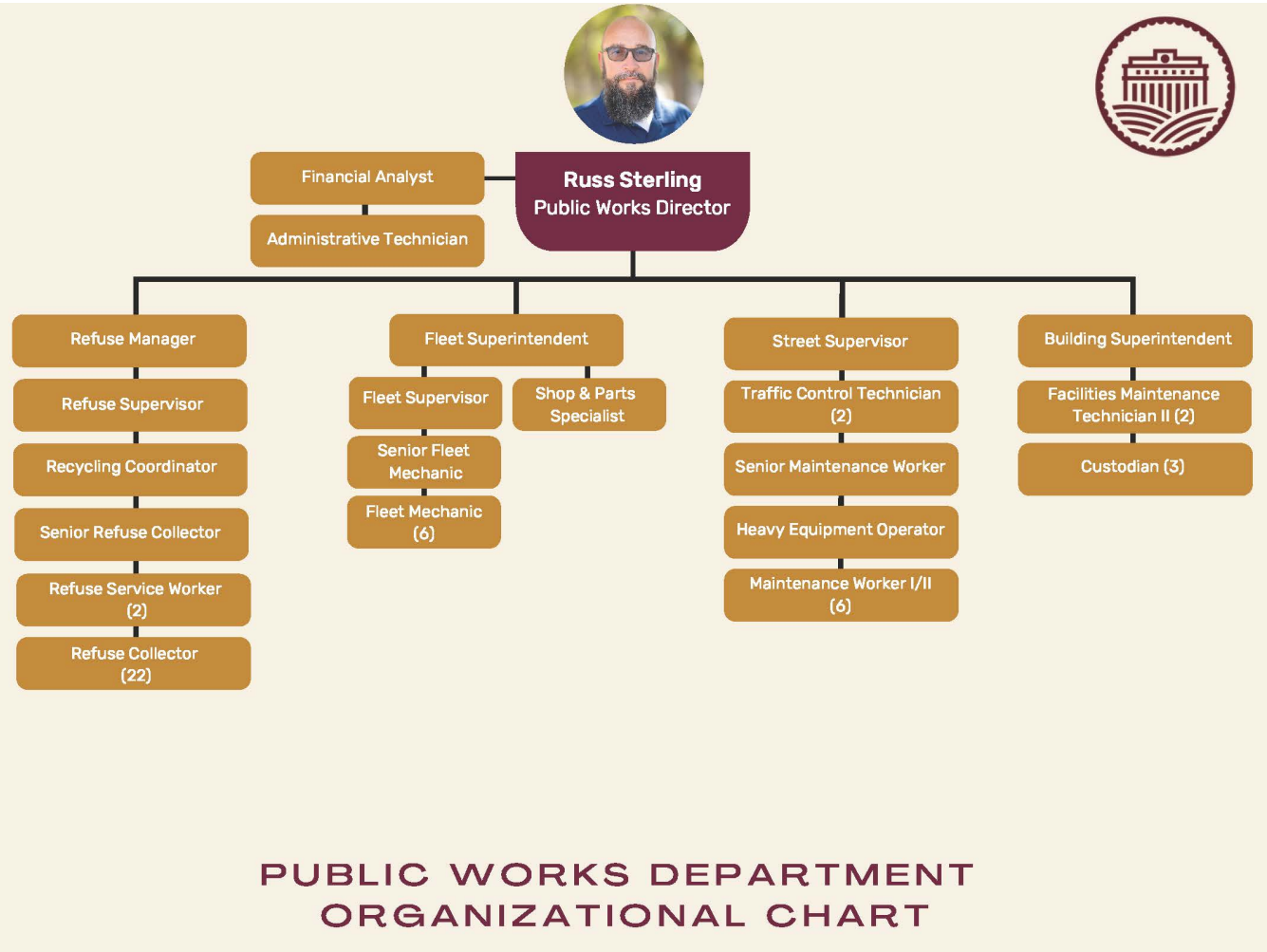
$12,109,356

$392,713 (3.35% vs. prior year)

Public Works Proposed and Historical Budget vs. Actual



Organizational Chart



20110000-Street Maintenance

Division Description

The Streets Division staff are responsible for maintenance and repair of streets, alleys, parking lots, traffic control systems and downtown area streetlights, to provide an efficient and safe transportation network. The City's roadway network, comprised of over 230 miles of streets, is the largest single asset owned by the City.

This division performs traffic signal preventative maintenance on all 50 signalized intersections; repaints curbs, crosswalks, pavement legends and street centerlines, on an annual basis; conducts a crack sealing program, a deep patching program, installs or repairs sidewalks, curb and gutter and ADA ramps; and hangs seasonal banners, holiday garlands and twinkle lighting in the downtown area.

The Street Division is funded by a combination of gas taxes and general fund revenues.

Prior Period Accomplishments

During the prior year, the Streets Division accomplished the following.

- Deep patched 56,191 SF of roadway.
- Applied 5,600 pounds of crack sealant to various City streets.
- Removed 4,125 S.F. of sidewalk.
- Installed 6 new ADA ramps.
- Removed and installed 247 LF of curb and gutter.
- Installed, repaired or replaced 414 City street signs.
- Striped all the city's streets and repainted all the city's traffic legends.
- Applied 5,350 gallons of traffic paint.
- Painted 420 lane miles of city streets.
- Responded to 361 traffic signals calls.
- Performed 73 signal inspections.
- Patched 1082 tons of asphalt on City streets.

Alignment with Council's Goals

The Streets Division strives to provide a high level of customer satisfaction by interacting with customers in a positive, efficient and effective manner. Streets will respond and resolve all customer concerns in a timely manner.

Current Division Objectives

- Repaint all city centerlines and traffic control legends.
- Apply 30,000 pounds of crack sealant to various City streets.
- Complete City fiber seal, mill and fill projects, rehabilitating approximately 1,027,683 S.F. of City streets.
- Install, maintain, and remove all yearly seasonal banners, holiday decorations and twinkle lights in the downtown district.
- Respond to all traffic control issues in a timely and effective manner.
- Answer and respond to public concerns pertaining to street-related issues in a timely and professional manner
- Install and maintain American flags in the downtown area for established holidays.
- Perform annual preventative maintenance on all City-operated traffic signals.
- Assist other City divisions with homeless abatement, leaks, and all traffic related issues.

Performance Measurements

Division Goal	Measure	Actual 2022-23	Actual 2023-24	Projected 2024-25	Forecasted 2025-26	Forecasted 2026-27
Responsible for maintenance and repair of streets, alleys, parkings lots, traffic control systems and downtown area street lights to provide an efficient and safe transportation network	Pounds Applied for Cracksealing	51,680	5,600	50,000	50,000	50,000
	Cracksealing Total Cost (Dollars)	73,231	12,535	80,000	80,000	80,000
	Deep Patching (Square Feet)	77,168	56,091	60,000	60,000	60,000
	Deep Patching Total Cost (Dollars)	279,515	125,456	135,000	135,000	135,000
	Curb and Gutter (Linear Feet)	469	1,899	500	500	500
	Curb and Gutter Total Cost (Dollars)	24,690	28,641	30,000	30,000	30,000
	Sidewalk Demoed (Square Feet)	7,020	3,963	3,500	5,000	5,000
	Sidewalk Demoed Total Cost	84,174	56,445	50,000	75,000	75,000
	Quantity of ADA Ramps	15	6	6	6	6
	ADA Ramps Total Cost (Dollars)	108,295	24,666	30,000	30,000	30,000
	Number of Signal Calls	322	460	400	400	400
	Actual Signal Calls	306	437	400	400	400
	Signal Calls Total Cost (Dollars)	27,476	92,001	85,000	85,000	85,000
	Number of Signal PMs Performed	35	34	50	50	50
	Signal PMs Total Cost (Dollars)	7,012	20,715	30,000	30,000	30,000
	Number of Signs Repaired/Replaced	497	290	300	350	350
	Sign Repair/Replace Total Cost (Dollars)	31,987	13,345	14,000	15,000	15,000
	Number of New Signs Installed	172	119	100	100	100
	New Signs Total Cost	16,357	10,087	10,000	10,000	1,000
	Miles of Centerlines Painted	218	220	230	230	230
	% of Completed Legends Painted	100	100	100	100	100
	Legends Painted Total Man Hours	904	1,827	1,900	1,900	1,900
	Double Fiber Applied (Square Yards)	63,872	0	93,745	50,000	50,000
	Double Fiber Applied Total Cost (Dollars)	483,833	0	1,033,090	550,000	575,000
	Single Fiber Applied (square foot)	0	107,943	1,955,991	1,000,000	1,000,000
	Single Fiber Applied Total Cost (Dollars)	0	318,313	673,730	450,000	450,000
	Total Man Hours for Banners Downtown	13	9	30	30	30
	Total Man Hours for Christmas Decorations/Twinkle Lights	180	159	150	150	150
	Patching Tons Applied	2,596	1,355	2,500	2,000	2,000
	Total Patching Man Hours	1,815	2,975	3,000	3,000	3,000
	Miles Swept	20,693	5,154	Contracted	Contracted	Contracted
	Sweeper Labor	287,413	65,133	Contracted	Contracted	Contracted

Expenditures Summary

FY2026 Expenditures

$2,241,611

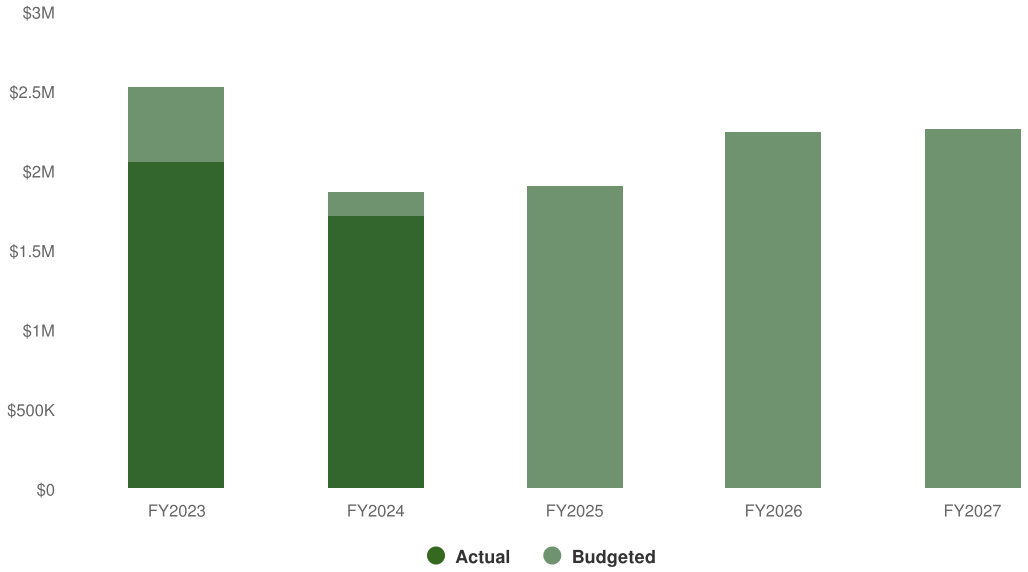
$333,095 (17.45% vs. prior year)

FY2027 Expenditures

$2,262,941

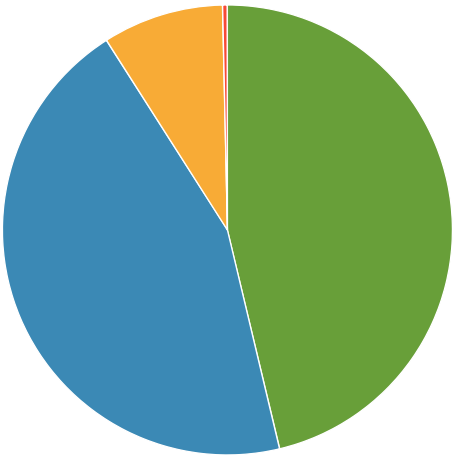
$21,330 (0.95% vs. prior year)

Street Maintenance Proposed and Historical Budget vs. Actual

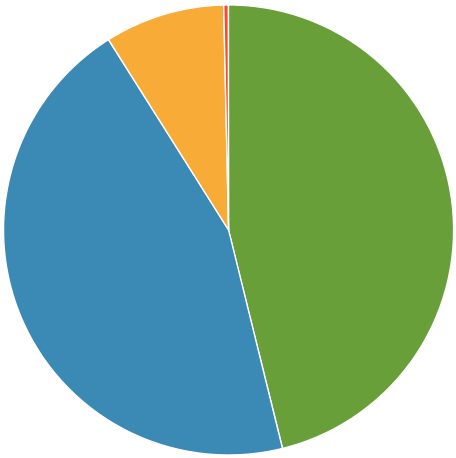


Expenditures by Expense Type

Budgeted 2026 Expenditures by Expense Type

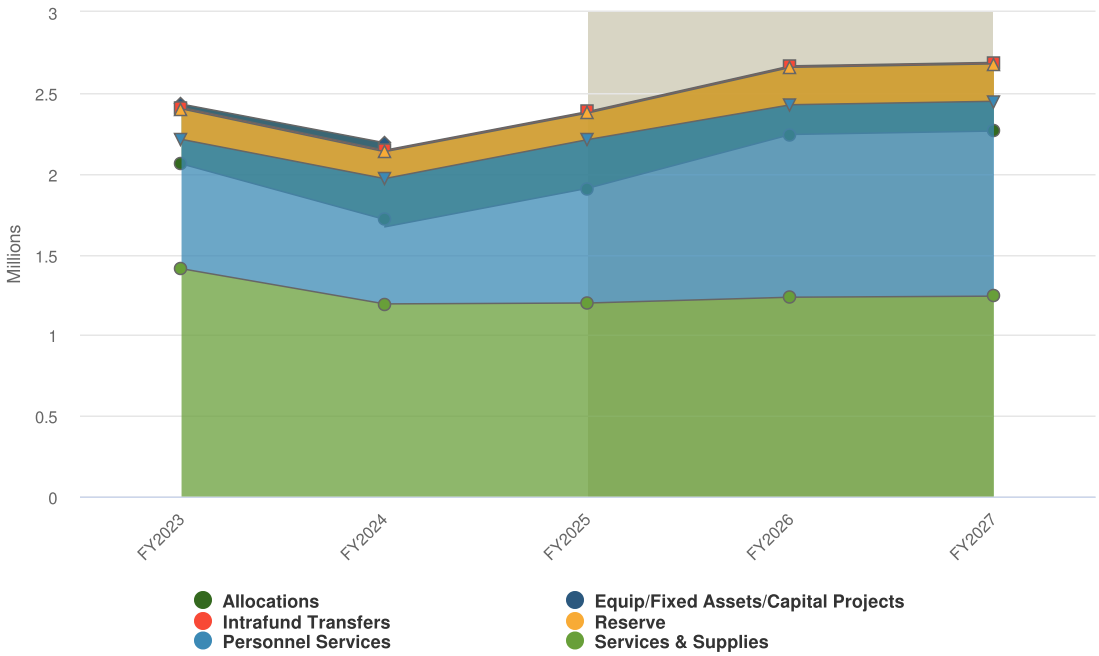


Budgeted 2027 Expenditures by Expense Type



Services & Supplies | Personnel Services | Reserve | Intrafund Transfers | Allocations

Budgeted and Historical Expenditures by Expense Type

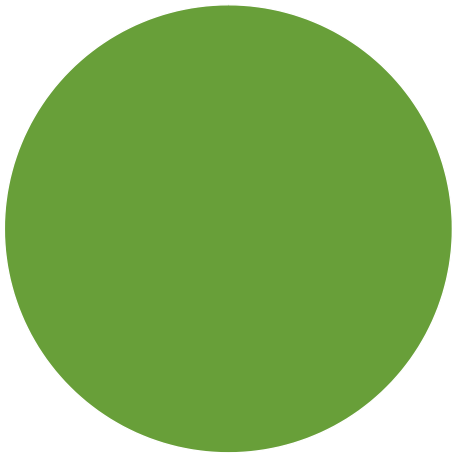


Grey background indicates budgeted figures.

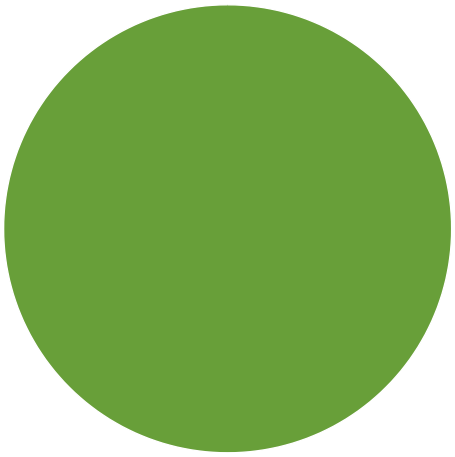
Name	FY2025 Budget	FY2026 Budgeted	FY2027 Budgeted	FY2025 Budget vs. FY2026 Budgeted (% Change)	Notes
Expense Objects					
Personnel Services					
PW-Street Maintenance	$1,011,869.00	$1,191,849.00	$1,206,679.00	17.8%	
Total Personnel Services:	**$1,011,869.00**	**$1,191,849.00**	**$1,206,679.00**	**17.8%**	
Services & Supplies					
PW-Street Maintenance	$1,198,030.00	$1,233,991.00	$1,240,491.00	3%	
Total Services & Supplies:	**$1,198,030.00**	**$1,233,991.00**	**$1,240,491.00**	**3%**	
Reserve					
PW-Street Maintenance	$164,430.00	$231,584.00	$231,584.00	40.8%	
Total Reserve:	**$164,430.00**	**$231,584.00**	**$231,584.00**	**40.8%**	
Allocations					
PW-Street Maintenance	-$475,000.00	-$425,000.00	-$425,000.00	-10.5%	
Total Allocations:	**-$475,000.00**	**-$425,000.00**	**-$425,000.00**	**-10.5%**	
Intrafund Transfers					
PW-Street Maintenance	$9,187.00	$9,187.00	$9,187.00	0%	
Total Intrafund Transfers:	**$9,187.00**	**$9,187.00**	**$9,187.00**	**0%**	
Total Expense Objects:	**$1,908,516.00**	**$2,241,611.00**	**$2,262,941.00**	**17.5%**	

Revenue by Fund

2026 Revenue by Fund

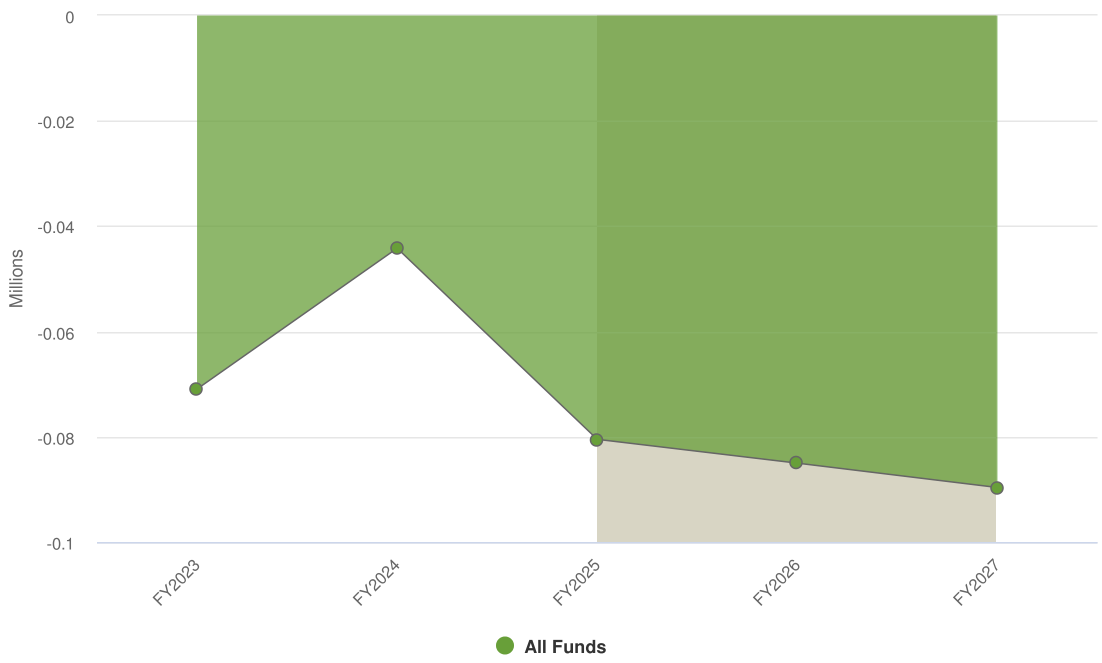


2027 Revenue by Fund



All Funds

Budgeted and Historical 2026 Revenue by Fund



Grey background indicates budgeted figures.

Name	FY2025 Budget	FY2026 Budgeted	FY2027 Budgeted	FY2025 Budget vs. FY2026 Budgeted (% Change)	Notes
All Funds					
General Fund					
General Fund					
Licenses and Permits	$1,500.00	$1,400.00	$1,400.00	-6.7%	
Intrafund Transfers	-$82,001.00	-$86,423.00	-$91,049.00	5.4%	
Total General Fund:	**-$80,501.00**	**-$85,023.00**	**-$89,649.00**	**5.6%**	
Total General Fund:	**-$80,501.00**	**-$85,023.00**	**-$89,649.00**	**5.6%**	
Total All Funds:	**-$80,501.00**	**-$85,023.00**	**-$89,649.00**	**5.6%**	

20310000-Refuse Operations

Division Description

The City of Hanford's Refuse Division is committed to providing comprehensive waste management services to the community by offering segregated refuse, organic, and recyclable collections within the city's incorporated limits. Serving over 18,000 residential and 1,200 commercial accounts, the division is crucial in maintaining a clean and sustainable environment. With a dedicated workforce of more than 30 employees and a fleet of ten residential and eight commercial trucks operating daily, the division efficiently collects over 45,000 tons of solid waste annually. Through these efforts, the division ensures the community's waste disposal needs are met while upholding the city's commitment to environmental stewardship and regulatory compliance.

In its ongoing efforts to comply with state regulations such as SB1383 and AB341, the Refuse Division continues to expand and enhance its commercial recycling and organics services. This includes working closely with local businesses to implement sustainable waste management practices and promote greater recycling participation. In addition to routine collection services, the division provides temporary rental services for residential customers. It assists community events, such as the downtown Farmers Market, Winter Wonderland, and the Christmas Parade, by providing paid special event services. To further support the community, the division organizes annual initiatives such as the Spring Cleanup and the annual Christmas Tree Disposal program, offering residents cost-free opportunities to dispose of their waste responsibly. Through these initiatives, the Refuse Division reinforces its commitment to providing reliable and environmentally responsible waste management solutions for the City of Hanford.

Prior Period Accomplishments

During the prior period, the Refuse division accomplished the following.

- Launched a free mattress recycling program to promote responsible disposal.
- Secured a mattress recycling infrastructure grant to purchase a mobile loading ramp.
- Applied for up to a $5,000,000 federal Solid Waste Infrastructure grant.
- Successfully executed the annual Spring Cleanup Event.
- Conducted the annual Christmas Tree Drop-Off event, ensuring proper disposal of Christmas trees.
- Acquired three commercial front-load trucks to facilitate the transition from rear-load to front-load services and to meet the state's emissions requirements.
- Procured a five-bin delivery trailer to streamline the container distribution process.
- Expanded organics and recycling front-load services to remain compliant with state requirements.
- Invested in new temporary front-load bins to replace aging rear-load containers, improving service reliability.

Alignment with Council's Goals

The Refuse Division supports the City Council's goals by promoting sustainability, enhancing infrastructure, and improving service efficiency. The division contributes to environmental objectives through waste diversion programs and regulatory compliance while fostering economic growth and operational excellence. Community engagement initiatives, such as special events and educational programs, further align with the city's commitment to enhancing residents' quality of life.

Current Division Objectives

- Continue expanding residential and commercial organics recycling programs to meet state compliance goals.
- Enhancing public outreach and education efforts to promote proper waste disposal and recycling habits.
- Exploring opportunities for grant funding to support infrastructure improvements and program expansion.

- Purchasing refuse trucks to replace aging vehicles and to remain compliant with the state's emission standards.
- Continue the division's objective of converting our commercial program to more efficient front-load services.

Performance Measurements

Division Goal	Measure	Actual 2022-23	Actual 2023-24	Projected 2024-25	Forecasted 2025-26	Forecasted 2026-27
To provide collection and disposal of refuse, recyclables, and green waste to the City of Hanfords residents and commercial accounts	Trash Collected by the Ton	30,251	29,049	29,112	29,839	30,584
	Recyclables Collected by the Ton	5,445	5,228	5,248	5,405	5,594
	Green Waste Collected by the Ton	9,781	9,923	10,270	10,578	10,948
	Landfill Diversion %	33.5%	34.2%	34.7%	34.9%	35.1%
	PPD	4.25	4.10	4.07	4.15	4.26
	Number of Residential Accounts	16,435	16,857	17,604	17,904	18,204
	Number of Commercial Accounts	1,356	1,353	1,403	1,453	1,503
	Number of Multi-Family Accounts	525	551	579	600	620
	Number of Employees for Residential Accounts	11	11	11	11	11
	Number of Employees for Commercial Accounts	14	14	14	14	14
	Residential Accounts per Employee	1,494	1,532	1,600	1,628	1,655
	Commerical Accounts per Employee	134	136	141	146	151

Expenditures Summary

FY2026 Expenditures

$12,090,988

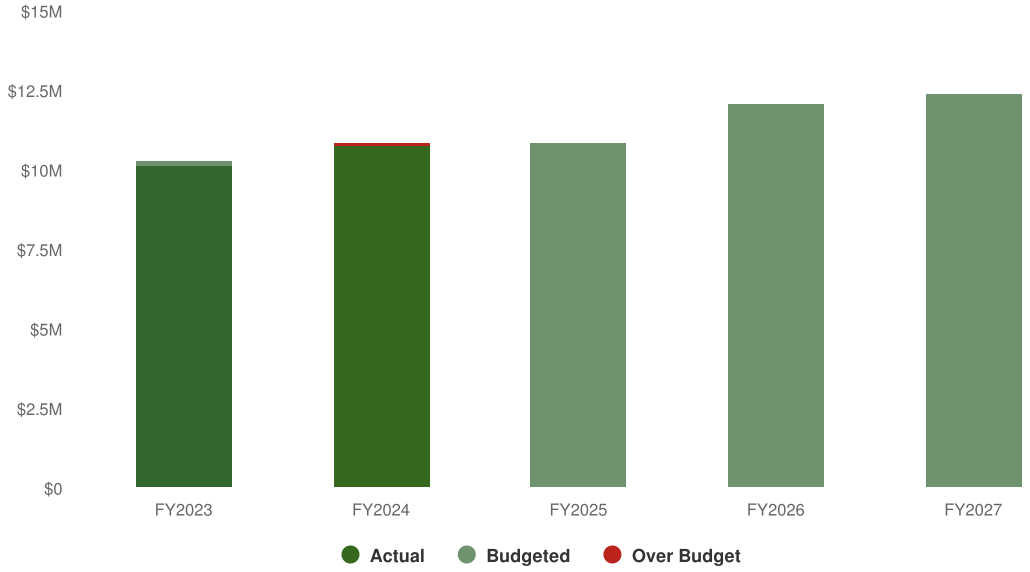
$1,252,815 (11.56% vs. prior year)

FY2027 Expenditures

$12,415,638

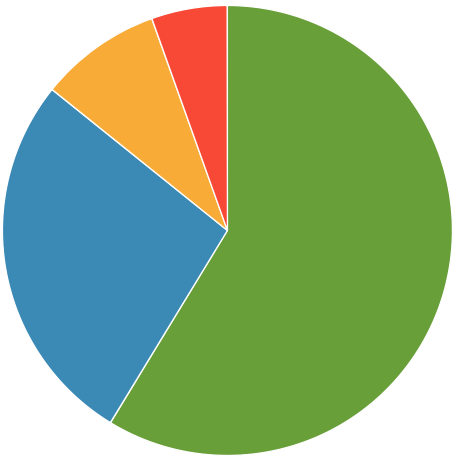
$324,650 (2.69% vs. prior year)

Refuse Operations Proposed and Historical Budget vs. Actual

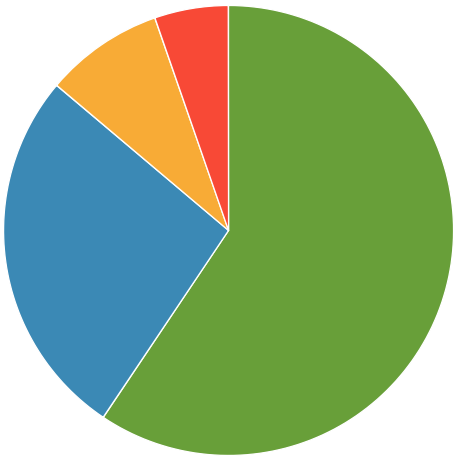


Expenditures by Expense Type

Budgeted 2026 Expenditures by Expense Type

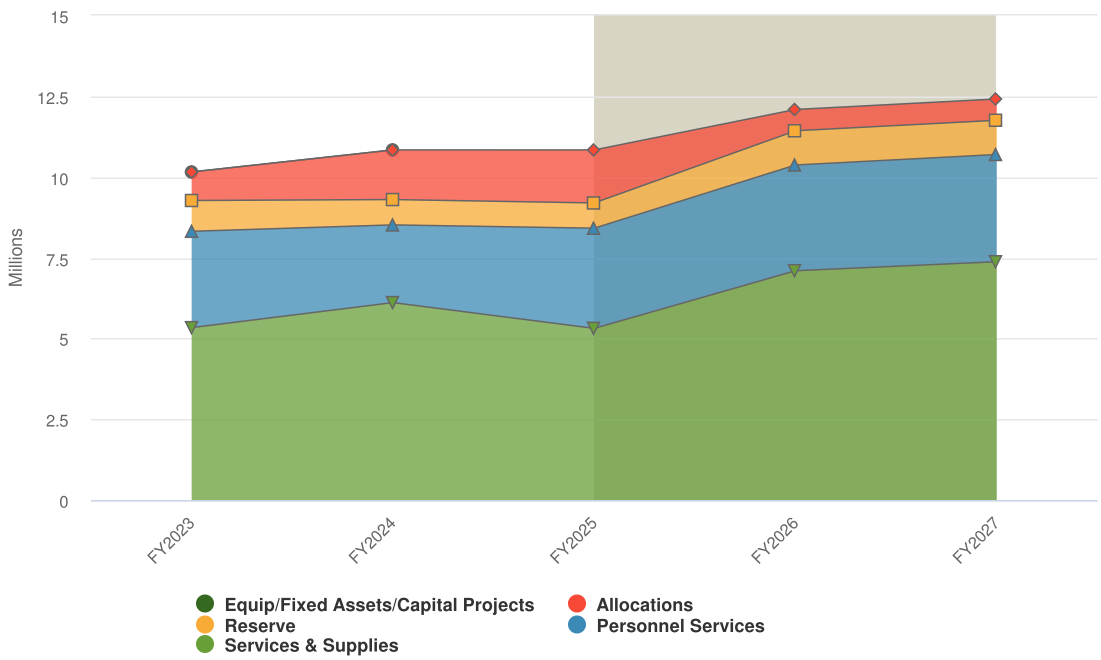


Budgeted 2027 Expenditures by Expense Type



Services & Supplies · Personnel Services · Reserve · Allocations

Budgeted and Historical Expenditures by Expense Type



Grey background indicates budgeted figures.

Name	FY2025 Budget	FY2026 Budgeted	FY2027 Budgeted	FY2025 Budget vs. FY2026 Budgeted (% Change)	Notes
Expense Objects					
Personnel Services					
Refuse Operations	$2,785,390.00	$3,274,117.00	$3,320,267.00	17.5%	
Refuse Street Cleaning	$315,678.00	$0.00	$0.00	-100%	
Total Personnel Services:	**$3,101,068.00**	**$3,274,117.00**	**$3,320,267.00**	**5.6%**	
Services & Supplies					
Refuse Operations	$5,055,680.00	$7,097,979.00	$7,376,479.00	40.4%	
Refuse Street Cleaning	$258,300.00	$0.00	$0.00	-100%	
Total Services & Supplies:	**$5,313,980.00**	**$7,097,979.00**	**$7,376,479.00**	**33.6%**	
Reserve					
Refuse Operations	$633,528.00	$1,059,557.00	$1,059,557.00	67.2%	
Refuse Street Cleaning	$148,249.00	$0.00	$0.00	-100%	
Total Reserve:	**$781,777.00**	**$1,059,557.00**	**$1,059,557.00**	**35.5%**	
Allocations					
Refuse Operations	$1,641,348.00	$659,335.00	$659,335.00	-59.8%	
Total Allocations:	**$1,641,348.00**	**$659,335.00**	**$659,335.00**	**-59.8%**	
Total Expense Objects:	**$10,838,173.00**	**$12,090,988.00**	**$12,415,638.00**	**11.6%**	

20400000-Fleet Maintenance Operations

Division Description

The Fleet Department is responsible for the maintenance and repair of all city assets, including cars, trucks, tractors, lawnmowers, trailers, and generators. We maintain a fully stocked parts department to ensure quick and efficient repair times. Our team services and maintains a total of 405 assets, ensuring each one operates at peak performance.

In addition to equipment maintenance, the Fleet Department manages the city's Fuel and DEF (Diesel Exhaust Fluid) systems. We maintain accurate inventory levels and ensure the systems remain in compliance with regulations, performing daily checks to guarantee their operational efficiency. The department also handles the procurement of new assets as needed, while overseeing the disposal of old or outdated equipment.

Prior Period Accomplishments

- **DEF Fluid Station Installation:** A new DEF fluid station was installed, allowing us to measure and track DEF fluid usage for each unit accurately.
- **Hydraulic Hose Machine:** A new hydraulic hose machine was added, enabling us to produce our hydraulic hoses in-house, rather than purchasing from outside vendors. This change has reduced service time and saved the city on markup costs.
- **Smog Certifications:** Two Fleet Department employees became certified to perform in-house smog checks on our 14,000 and above GVW diesel units. This capability eliminates the need for outside vendors, further saving time and reducing costs for the city.

Alignment with Council's Goals

The Fleet Department remains committed to providing professional, efficient service. We aim to continue maintaining the city's assets to the highest standards, meeting the needs of the public and aligning with the council's goals for sustainable, cost-effective operations. Our continued efforts in expansion, staff development, and system improvements reflect our dedication to supporting the city's overall objectives.

Current Division Objectives

- **South Side Shop Expansion:** The Fleet Department is currently working on a request to extend the south side of the shop in order to add additional bays and lifts. This expansion will help us increase our service capacity and improve turnaround times, further enhancing our ability to maintain the city's fleet in a timely and efficient manner.
- **Continued Staff Development and Training:** The Fleet Department is focused on ongoing staff development to enhance skills and certifications, ensuring we have the necessary expertise to perform advanced repairs in-house and reduce the reliance on outside vendors.
- **Improve Asset Management System:** We are continuing to refine our asset tracking and management systems to optimize maintenance schedules, improve inventory accuracy, and streamline the procurement process.

Performance Measurements

Division Goal	Measure	Actual 2022-23	Actual 2023-24	Projected 2024-25	Forecasted 2025-26	Forecasted 2026-27
To have the City's fleet readily available for use	Percentage of the City's Fleet Available for Use	94%	97%	97%	98%	99%
To provide cost effective service	Hourly Shop Labor Rates	$75	$75	$75	$114	$114
To maintain and prevent breakdowns and extend the life of the fleet	Number of Preventative/Repair Works Orders Processed	2,442	2,140	1,880	2,154	2,200
To maintain the minimum amount of inventory, while ensuring an adequate supply	Inventory Turnover in Days - Parts	90	90	90	90	90
	Inventory Turnover in Weeks - Fuels	2-3	2-3	2-3	2-3	2-3
To increase the City's use of alternative fuels	Percentage of the City's Fleet Using Alternative Fuels	0%	4%	4%	4%	11%

Expenditures Summary

FY2026 Expenditures

$684,486

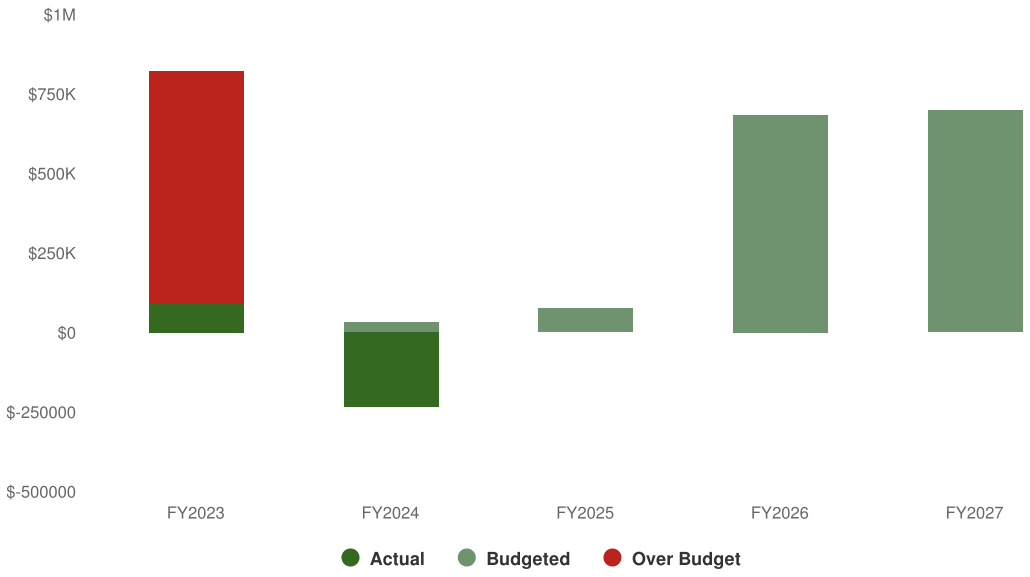
$609,900 (817.71% vs. prior year)

FY2027 Expenditures

$697,576

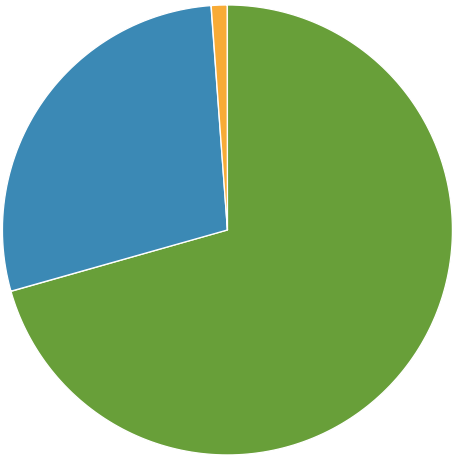
$13,090 (1.91% vs. prior year)

Fleet Maintenance Operations Proposed and Historical Budget vs. Actual

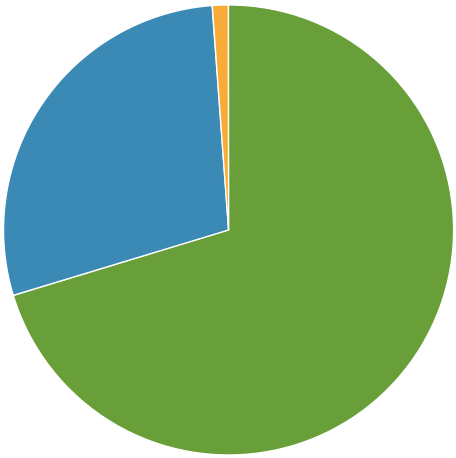


Expenditures by Expense Type

Budgeted 2026 Expenditures by Expense Type

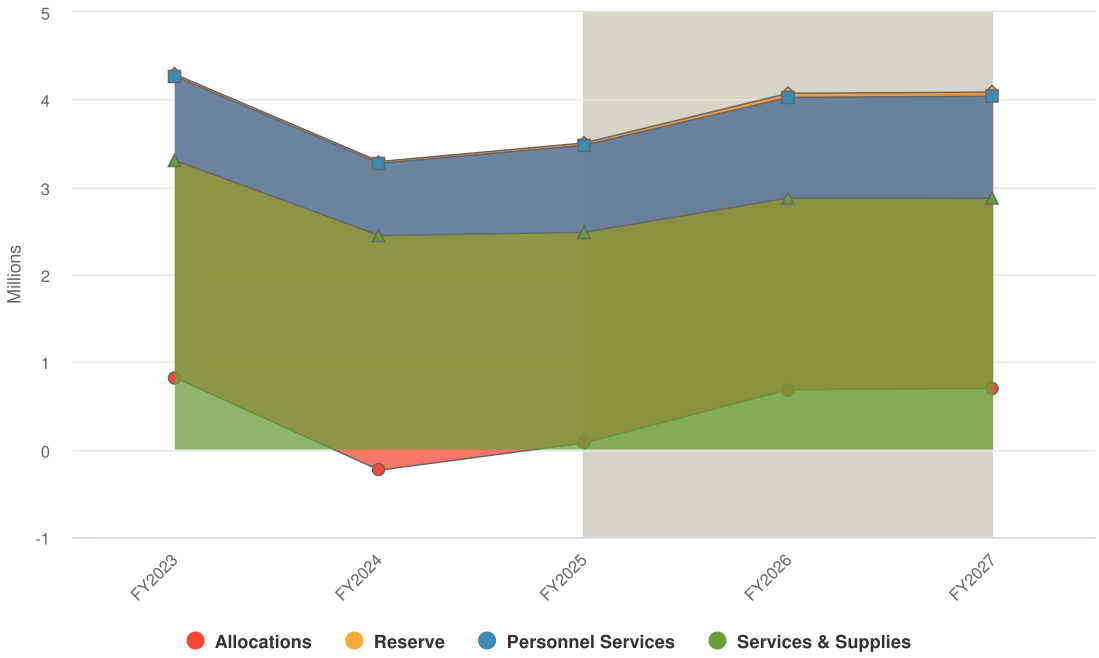


Budgeted 2027 Expenditures by Expense Type



Services & Supplies Personnel Services Reserve Allocations

Budgeted and Historical Expenditures by Expense Type



Grey background indicates budgeted figures.

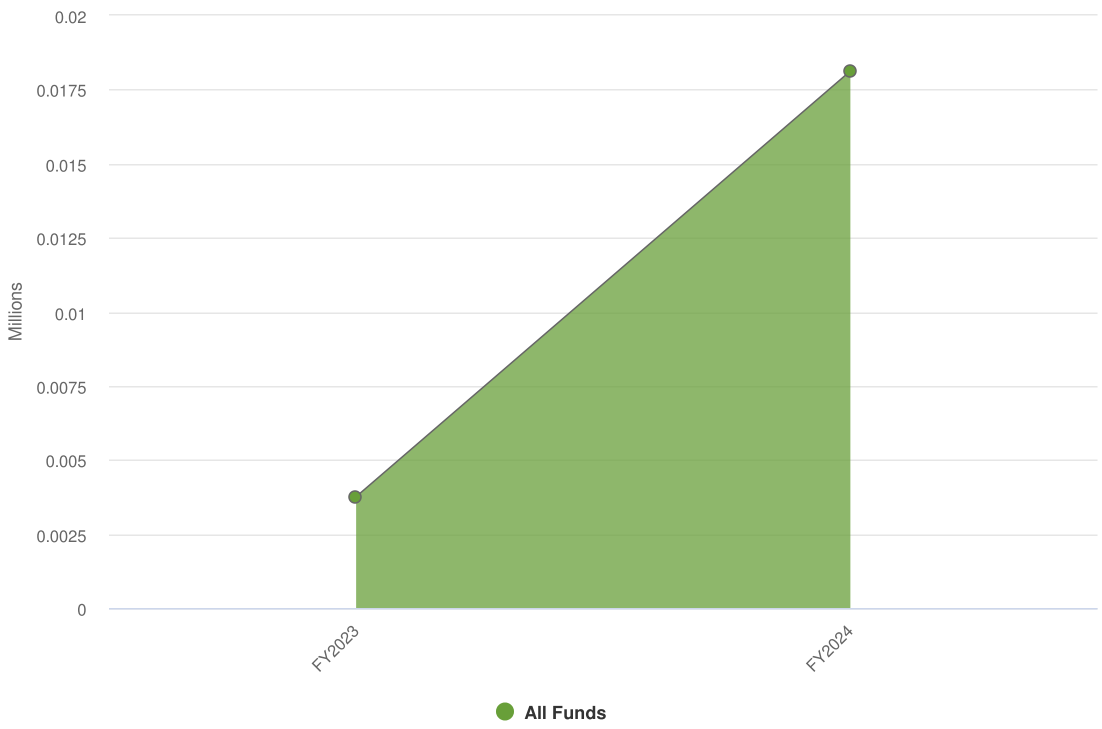
Name	FY2025 Budget	FY2026 Budgeted	FY2027 Budgeted	FY2025 Budget vs. FY2026 Budgeted (% Change)	Notes
Expense Objects					
Personnel Services					
Fleet Maintenance Oper	$994,701.00	$1,149,549.00	$1,165,639.00	15.6%	
Total Personnel Services:	**$994,701.00**	**$1,149,549.00**	**$1,165,639.00**	**15.6%**	
Services & Supplies					
Fleet Maintenance Oper	$2,481,360.00	$2,874,833.00	$2,871,833.00	15.9%	
Total Services & Supplies:	**$2,481,360.00**	**$2,874,833.00**	**$2,871,833.00**	**15.9%**	
Reserve					
Fleet Maintenance Oper	$27,295.00	$46,800.00	$46,800.00	71.5%	
Total Reserve:	**$27,295.00**	**$46,800.00**	**$46,800.00**	**71.5%**	
Allocations					
Fleet Maintenance Oper	-$3,428,770.00	-$3,386,696.00	-$3,386,696.00	-1.2%	
Total Allocations:	**-$3,428,770.00**	**-$3,386,696.00**	**-$3,386,696.00**	**-1.2%**	
Total Expense Objects:	**$74,586.00**	**$684,486.00**	**$697,576.00**	**817.7%**	

Revenue by Fund

2026 Revenue by Fund

2027 Revenue by Fund

Budgeted and Historical 2026 Revenue by Fund



Name	FY2025 Budget vs. FY2026 Budgeted (% Change)	Notes
No Data To Display		

17502100-Building Maintenance

Division Description

The Building Maintenance department is responsible for the maintenance, repair, and cleaning of all 14 City buildings and miscellaneous infrastructure. The division ensures a safe and comfortable work environment for City employees through scheduled maintenance of mechanical and electrical equipment and monitoring and evaluating the condition of buildings.

The department performs a vital role in daily sanitizing public and private areas, removing trash, dusting, vacuuming, and mopping areas that extend the life of floor and wall finishes. Building Maintenance provides a wide range of additional services that assist other divisions, such as setting up for meetings, removing old files, replacing and assembling desks and chairs, and interacting with the public to answer questions or find a department. They also oversee and implement maintenance and training on the Carousel.

The Building Maintenance department is funded by a portion from each of the other divisions through reimbursement.

Prior Period Accomplishments

During the prior year, the Building Maintenance department accomplished the following.

- Oversaw and directed the roof replacement of the Civic Auditorium.
- Coordinated the acoustic ceiling replacement in the Civic Auditorium.
- Coordinated the hardwood floor replacement in the Civic Auditorium.
- Paint both ramps into the Civic Auditorium.
- Paint 2 offices and replace flooring in the basement of the Police Dept.
- Perform flood remediation of suites in the Old Courthouse.
- Coordinate the replacement of window blinds in the Civic Auditorium.
- Install customization in building inspectors' new electric vans.
- Replace windsocks and broken runway lights at the Hanford airport.
- Repaint the interior of Coe Park in preparation for the Boys and Girls Club occupation.
- Coordinate the floor replacement in the kitchen in Coe Park.
- Install new sink disposer in Civic kitchen.
- Coordinate installation of a new commercial dishwasher in the Civic kitchen.

Alignment with Council's Goals

The Building Maintenance department is committed to enhancing the sanitary conditions and safety of our buildings for both the public and City staff. We actively seek financial opportunities to efficiently complete improvement projects and upgrades. Our team provides friendly, responsive, and timely service to both City staff and the public. We are committed to addressing and resolving all customer concerns to the best of our ability, always maintaining a professional demeanor. We take pride in keeping the public informed about our improvement initiatives and in demonstrating our respect for the City's historic buildings. The department strives to hire well-qualified, friendly, and reliable staff who will contribute to creating a positive work environment for all employees.

Current Division Objectives

- Install new AR PTZ cameras at Public Works.
- Remodel Civic lobby women's bathroom.
- Train for new building maintenance drone operations to improve preventative maintenance detection.
- Update and upgrade all alarm services to a single entity.
- Supervise and instruct major improvements to the Hanford train station.
- Install LED lighting in the Carousel.
- Replace the sewer main at the airport FBO building.

- Install a new water main shutoff for the public works administrative building.
- Expand the women's bathroom at public works to accommodate more employees.

Performance Measurements

Division Goal	Measure	Actual 2022-23	Actual 2023-24	Projected 2024-25	Forecasted 2025-26	Forecasted 2026-27
To maintain and repair City buildings and miscellaneous infrastructure	Service Requests Completed	250	425	689	757	833
	Square Footage of Bldgs with Custodial Services	94,270	111,242	94,270	96,520	110,998
	Square Footage of Bldgs per Custodian	23,567	27,810	26,934	32,173	36,999
	Square Footage of Floor Care	91,275	108,247	91,275	93,525	107,553
	Building HVAC Service and Cooler Units	132	132	132	133	136

Expenditures Summary

FY2026 Expenditures

$247,685

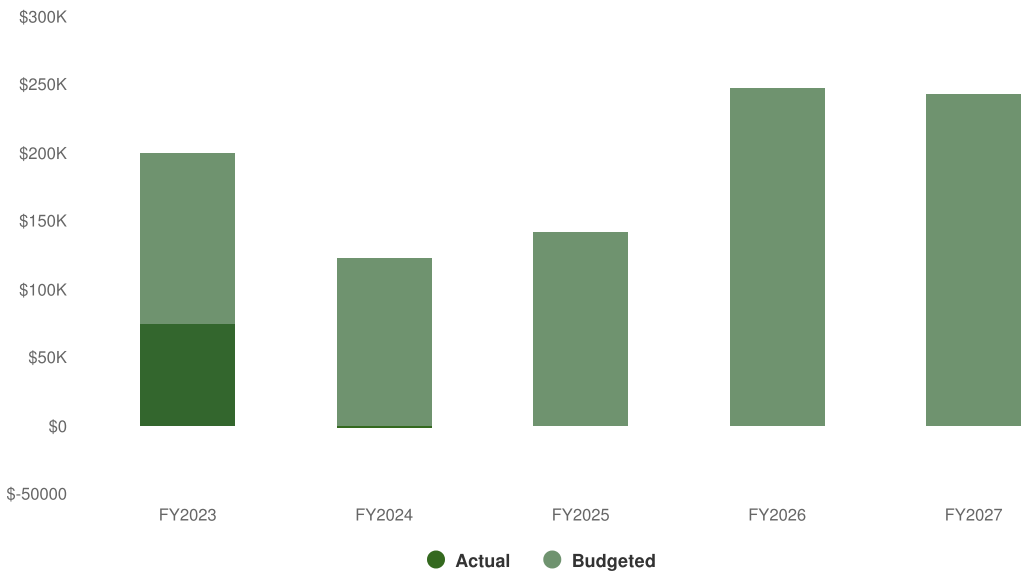
$106,501 (75.43% vs. prior year)

FY2027 Expenditures

$243,035

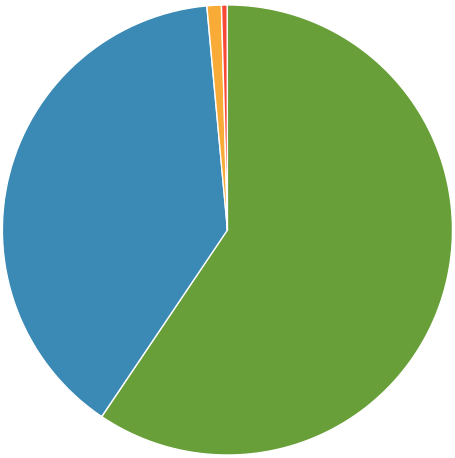
-$4,650 (-1.88% vs. prior year)

Building Maintenance Proposed and Historical Budget vs. Actual

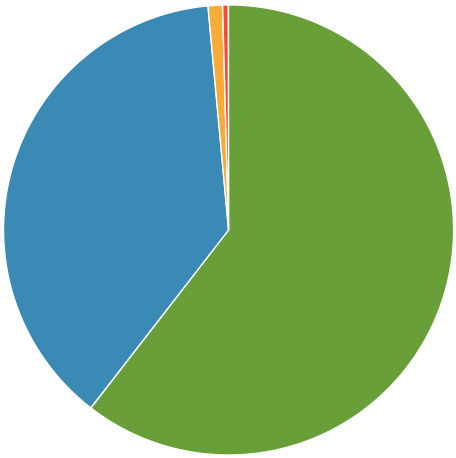


Expenditures by Expense Type

Budgeted 2026 Expenditures by Expense Type

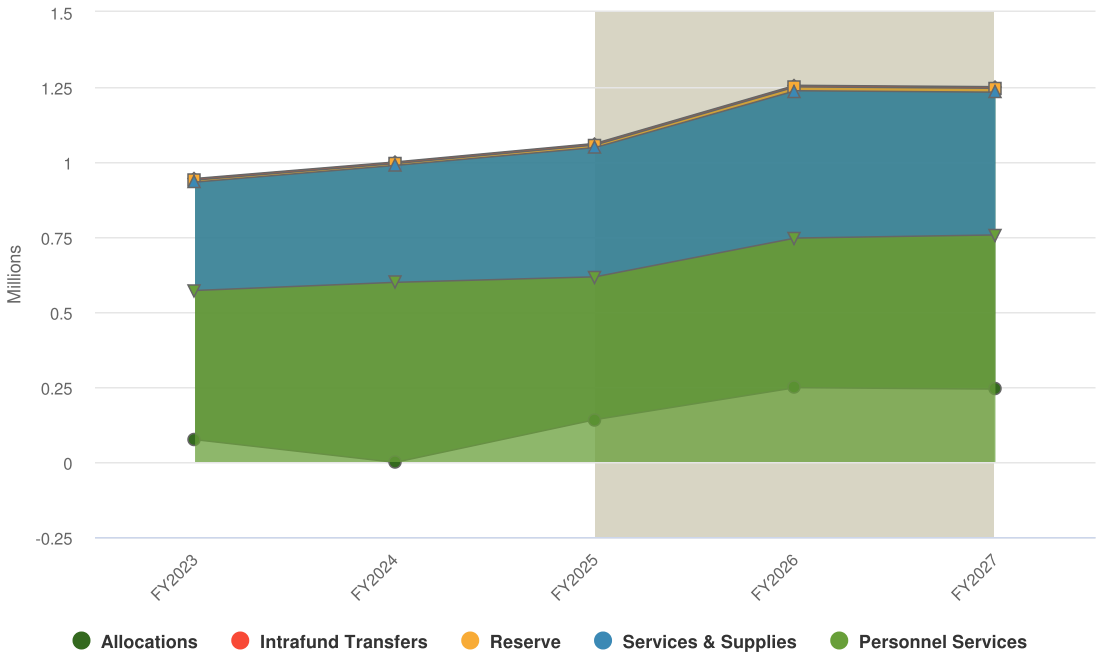


Budgeted 2027 Expenditures by Expense Type



Personnel Services | Services & Supplies | Reserve | Intrafund Transfers | Allocations

Budgeted and Historical Expenditures by Expense Type



Grey background indicates budgeted figures.

Name	FY2025 Budget	FY2026 Budgeted	FY2027 Budgeted	FY2025 Budget vs. FY2026 Budgeted (% Change)	Notes
Expense Objects					
Personnel Services					
Building Maintenance	$617,271.00	$746,490.00	$756,840.00	20.9%	
Total Personnel Services:	**$617,271.00**	**$746,490.00**	**$756,840.00**	**20.9%**	
Services & Supplies					
Building Maintenance	$430,970.00	$490,998.00	$475,998.00	13.9%	
Total Services & Supplies:	**$430,970.00**	**$490,998.00**	**$475,998.00**	**13.9%**	
Reserve					
Building Maintenance	$8,450.00	$12,932.00	$12,932.00	53%	
Total Reserve:	**$8,450.00**	**$12,932.00**	**$12,932.00**	**53%**	
Allocations					
Building Maintenance	-$920,792.00	-$1,008,020.00	-$1,008,020.00	9.5%	
Total Allocations:	**-$920,792.00**	**-$1,008,020.00**	**-$1,008,020.00**	**9.5%**	
Intrafund Transfers					
Building Maintenance	$5,285.00	$5,285.00	$5,285.00	0%	
Total Intrafund Transfers:	**$5,285.00**	**$5,285.00**	**$5,285.00**	**0%**	
Total Expense Objects:	**$141,184.00**	**$247,685.00**	**$243,035.00**	**75.4%**	

Utilities and Engineering

The Engineering and Utilities Department is responsible for planning, designing, managing, and maintaining the public infrastructure and essential services. This department oversees capital improvement projects, ensures regulatory compliance, and provides technical support for public works initiatives. It manages utilities such as water, wastewater, storm drainage, and sanitary sewer, ensuring reliable service delivery and system sustainability.

Divisions
20100000 - Engineering
20610000 - Storm Drainage Operations
20710000 - Wastewater Operations
20720000 - Sanitary Sewer Collections
20810000 - Water Operations

Expenditures Summary

FY2026 Expenditures

$19,243,460

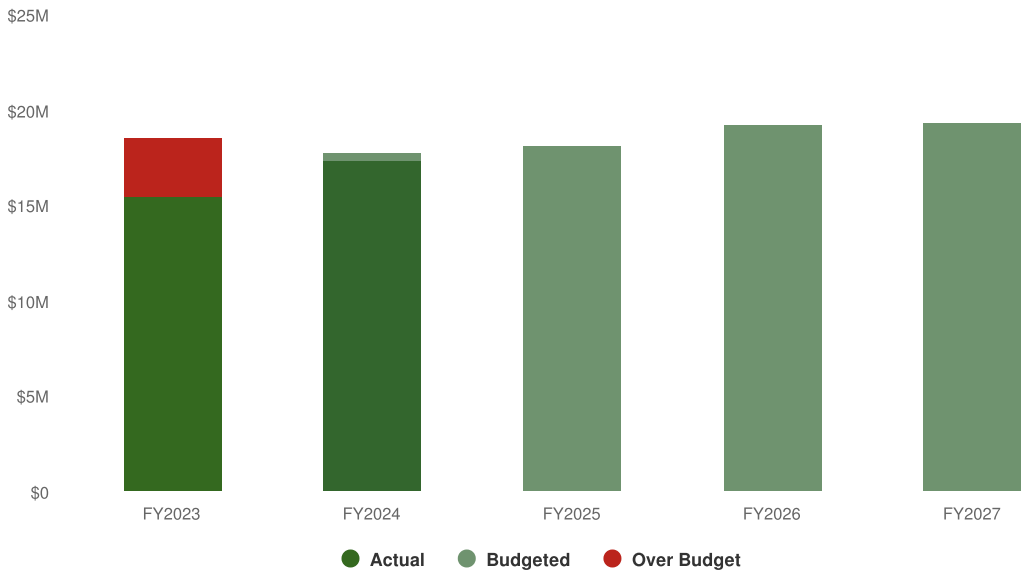
$1,102,057 (6.07% vs. prior year)

FY2027 Expenditures

$19,377,610

$134,150 (0.70% vs. prior year)

Utilities and Engineering Proposed and Historical Budget vs. Actual



Revenues Summary

FY2026 Revenues

$23,298,683

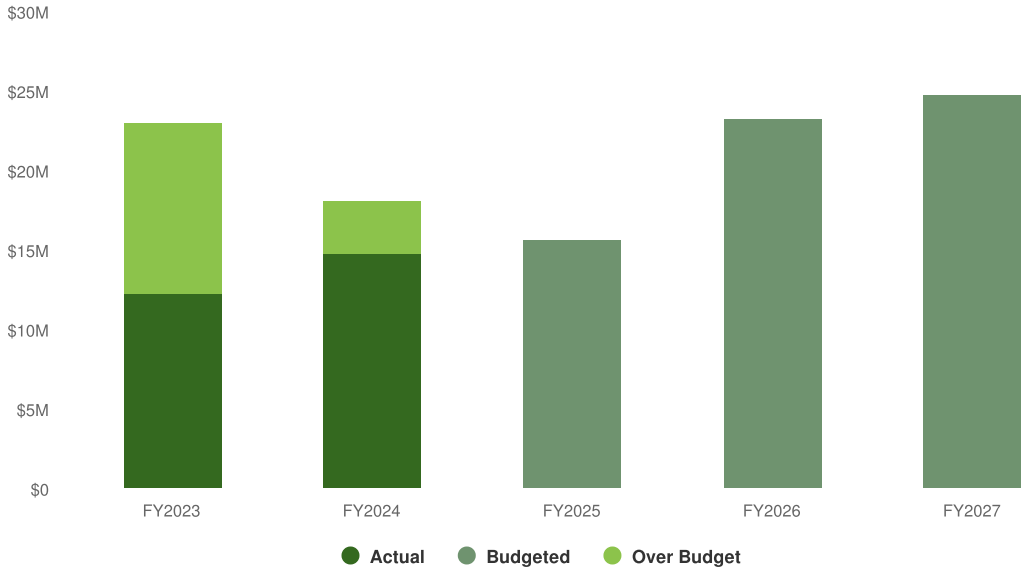
$7,678,721 (49.16% vs. prior year)

FY2027 Revenues

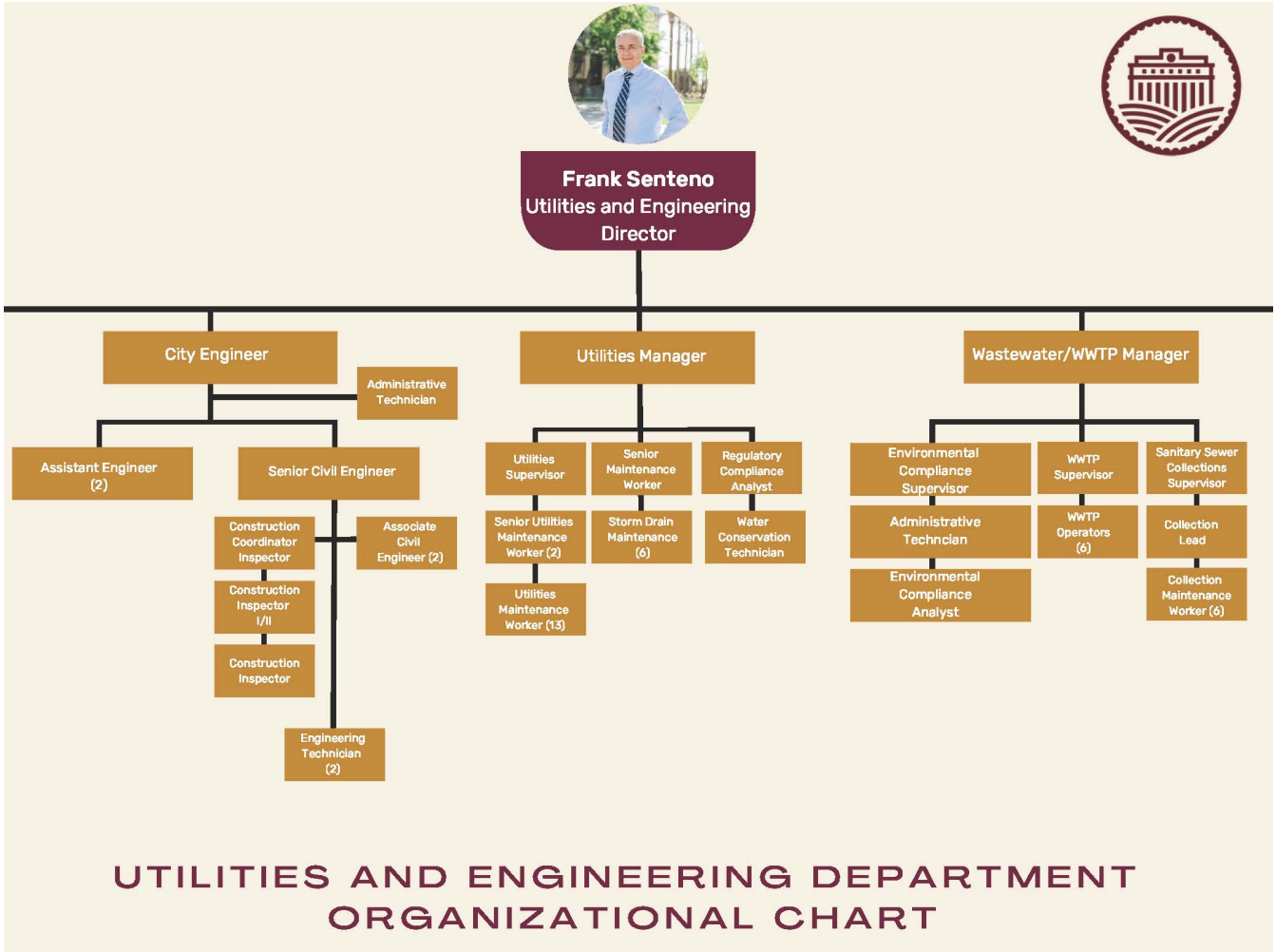
$24,765,419

$1,466,736 (6.30% vs. prior year)

Utilities and Engineering Proposed and Historical Budget vs. Actual



Organizational Chart



20100000-Engineering

Division Description

The Administration and Engineering Division is responsible for providing leadership and management to all divisions of the Public Works Department to meet established goals and service levels. Engineering Division staff are responsible for administering and coordinating the various programs necessary to properly maintain Public Works facilities; deliver services; and to review, condition, manage, and inspect private and commercial development projects for compliance with standards, as well as administer the Capital Improvement Program.

This division prepares, implements, and administers the City's Capital Improvement program, including environmental compliance, project design, preparation of construction documents, award of projects, project management, inspections, and project closeouts; ensures compliance with state and federal regulatory issues; prepares and processes grant applications; administers local, state and federal funded projects; provides municipal engineering services; represents the Department as-needed for various city committees and commissions; issues and maintains various Encroachment Permits and Grading Permits; manages the city MS4 Storm Water Permit; and performs traffic related studies to evaluate safety issues.

The Administration/Engineering Division currently has 9 full-time and 1 part-time staff employees and is funded by various city enterprise funds as well as general fund revenues.

Prior Period Accomplishments

During the prior year, the Administration/Engineering Division accomplished the following:

- Capital Improvement Projects: Provided Engineering design, project management, and inspections for multiple CIP projects for the City, including: design of the site facilities for two new Water Wells; design and bidding of the Downtown Improvement project; design, bidding, and construction initiation of the Youth Athletic Complex concessions building replacement; coordination of the East Lacey Boulevard from 10th Avenue to Sierra Drive design including coordination with High Speed Rail; design and bidding initiation of the 12th Avenue at Hume Avenue traffic signal; the Water Meter replacement project bidding and initiation; various pavement rehabilitation projects; Civic Auditorium ceiling, floor, and painting; WWTP Influent Standby Pump; Grant applications for multiple CIP projects; and renewing multiple On-Call contracts for engineering support.
- Private and Commercial Development Projects: Completion of 6 subdivisions, including 567 new home lots, 6 Multi-Family Projects processed and completed numerous Parcel Maps and Parcel Map Waivers; and processed and completed 16 permits for commercial developments.
- Provide inspections for capital improvements, private and commercial development projects, utility companies permits, and other residential improvement encroachment permit projects.
- Issued approximately 46 permits per month (553 total) that include verifying contractor qualifications and compliance, plan reviews, substructure research, and providing infrastructure as-built information.
- Processed approximately 1,500 Underground Service Alerts for various projects.
- Updates to the City Master plans for Storm, Sanitary Sewer, and Water are currently underway.
- Updated the On-Call Architecture and Engineering Consultant support by contracting with eleven (11) consultants to assist in completing future programs and projects.

Alignment with Council's Goals

The Administration/Engineering Division manages the Utilities and Engineering Department's administrative and financial activities. Administrative Staff process public requests primarily via telephone and front counter traffic. Staff prioritize customer service and provide the best service possible to resolve issues directly and promptly.

The front administration office recently installed an information rack where flyers and information are available for residents. The information includes storm water pollution, water conservation, trash collections, and other relevant topics. A new refuse issue tracking system was implemented to ensure customer concerns are addressed in a time-efficient manner. The division additionally incorporated use of SeeClickFix: Citizen Request Management software into daily operations.

Current Division Objectives

- Fill current vacancies in Engineering
- Acquire SMART device traffic-based software to update traffic counts, conduct preliminary traffic analysis, and provide a more efficient response to traffic-driven complaints.
- Research and recommend project management software
- Increase GIS and GPS utilization
- Digitization of Engineering Documents and incorporate into GIS platform.
- Increase notification to the public of work-related traffic issues to ensure motorist awareness and safety by posting project activities on the city website.
- Implement a single source USA marking notification process for the City facilities.
- Update development impact fees to be in line with current costs and reimbursement practices, update Reimbursement Policies
- Prepare for Measure H funded projects through planning and implementation of street conditions and needs assessments.
- Adopt the Quimby Act Ordinance as a tool for city park land acquisition.

Performance Measurements

Division Goal	Measure	Actual 2022-23	Actual 2023-24	Projected 2024-25	Forecasted 2025-26	Forecasted 2026-27
Provide leadership and management to all divisions of the Public Works Dept to meet established service levels	Work Orders Created	31	27	20	25	25
	Development Projects in Process and Completed (SPR, PMW, CUP, etc.)	97	84	94	95	95
	CIP Projects in Construction	17	23	10	25	25
	Permits Issued	527	484	470	470	470
	Traffic Counts Performed	0	3	0	100	100

Expenditures Summary

FY2026 Expenditures

$22,823

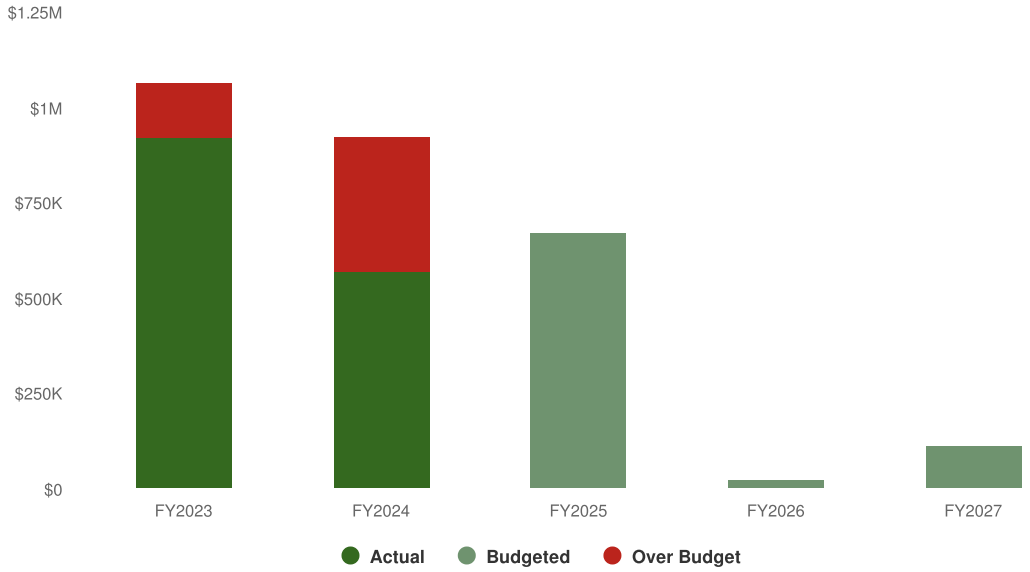
-$649,989 (-96.61% vs. prior year)

FY2027 Expenditures

$115,643

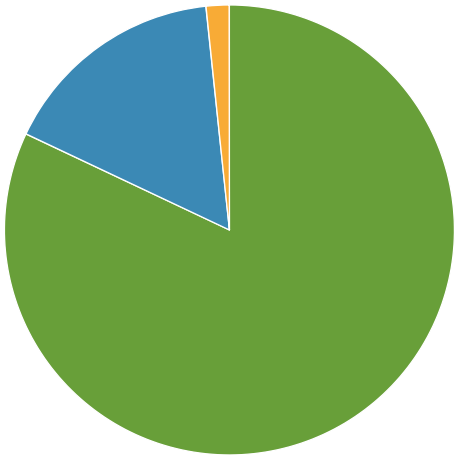
$92,820 (406.70% vs. prior year)

Engineering Proposed and Historical Budget vs. Actual

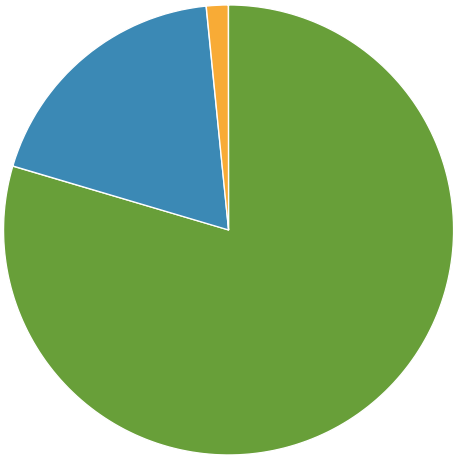


Expenditures by Expense Type

Budgeted 2026 Expenditures by Expense Type

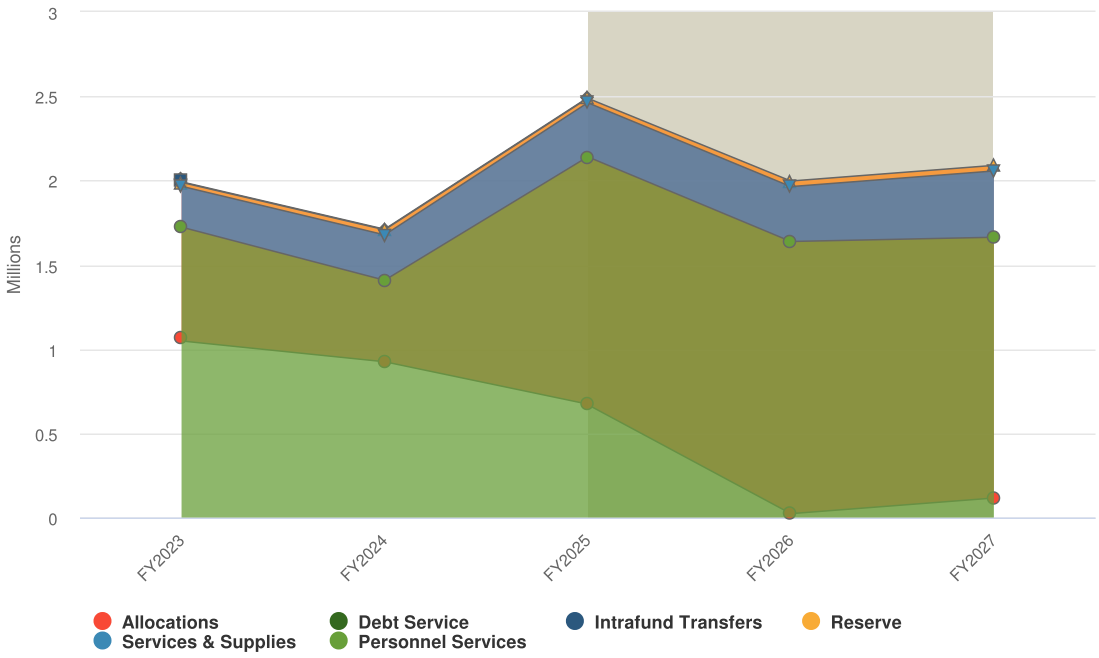


Budgeted 2027 Expenditures by Expense Type



Personnel Services Services & Supplies Reserve Allocations

Budgeted and Historical Expenditures by Expense Type



Grey background indicates budgeted figures.

Name	FY2025 Budget	FY2026 Budgeted	FY2027 Budgeted	FY2025 Budget vs. FY2026 Budgeted (% Change)	Notes
Expense Objects					
Personnel Services					
Engineering	$2,140,689.00	$1,637,966.00	$1,663,186.00	-23.5%	
Total Personnel Services:	**$2,140,689.00**	**$1,637,966.00**	**$1,663,186.00**	**-23.5%**	
Services & Supplies					
Engineering	$320,790.00	$325,847.00	$393,447.00	1.6%	
Total Services & Supplies:	**$320,790.00**	**$325,847.00**	**$393,447.00**	**1.6%**	
Reserve					
Engineering	$26,780.00	$33,136.00	$33,136.00	23.7%	
Total Reserve:	**$26,780.00**	**$33,136.00**	**$33,136.00**	**23.7%**	
Allocations					
Engineering	-$1,818,605.00	-$1,974,126.00	-$1,974,126.00	8.6%	
Total Allocations:	**-$1,818,605.00**	**-$1,974,126.00**	**-$1,974,126.00**	**8.6%**	
Debt Service					
Engineering	$3,158.00	$0.00	$0.00	-100%	
Total Debt Service:	**$3,158.00**	**$0.00**	**$0.00**	**-100%**	
Total Expense Objects:	**$672,812.00**	**$22,823.00**	**$115,643.00**	**-96.6%**	

20610000-Storm Drainage Operations

Division Description

The Storm Division is responsible for providing a safe, dependable storm drainage system through timely cleaning, repair and maintenance of all facilities. This division maintains a network of over 56 miles of storm drainage pipelines, 31 storm drainage pump stations and over 210 acres of drainage basins.

The division also coordinates with and encourages the Kings County Water District to maximum groundwater recharge through the use of the City's drainage system. Staff also conducts a public education and outreach program to educate the general public about the environmental impacts of disposing of unwanted products in the city's storm drainage system.

Storm drainage operations are administered through the Utility Division and are funded from user fees charged to customers for drainage service.

Prior Period Accomplishments

- Clean 137 inverted siphons semi-annually.
- Clean 1,040 drain inlets annually.
- Clean and vacuum all storm drainage pump stations semi-annually.
- Inspect and repair all drainage basin facilities on a weekly basis to ensure that proper operation and security are maintained.

Alignment with Council's Goals

The Storm Division provides a high level of customer satisfaction by interacting with customers in a positive, efficient and effective manner. Storm Division responds and resolves all customer concerns in a timely manner and provides public education and outreach on storm water issues.

Current Division Objectives

- Operate and maintain the City's Municipal Separate Storm Sewer System (MS4) in compliance with the State issued National Pollution Discharge Elimination (NPDES) Permit
- Coordinate with and assist Engineering with the implementation of the City's NPDES Permit requirements
- Continue to utilize the storm water system to maximize groundwater recharge and flood control capture.
- Maintain system to avoid localized flooding during storm events.
- Maintain updated information within the Utility and Engineering's Utility Division's website.
- Work closely with the Engineering Division to update the City's Storm Drainage Fees. Distribute information on storm water issues to new water customers and at the Thursday Night Market events.

Performance Measurements

Division Goal	Measure	Actual 2022-23	Actual 2023-24	Projected 2024-25	Forecasted 2025-26	Forecasted 2026-27
Responsible for providing a safe, dependable storm drainage system through timely cleaning, repair and maitenance of facilities	Troubleshooting Calls	206	79	42	63	60
	Storm Stations Service (hours)	1,745	2,038	1,708	1,830	1,858
	Cross Drain Service (hours)	163	95	140	130	121

Expenditures Summary

FY2026 Expenditures

$2,174,005

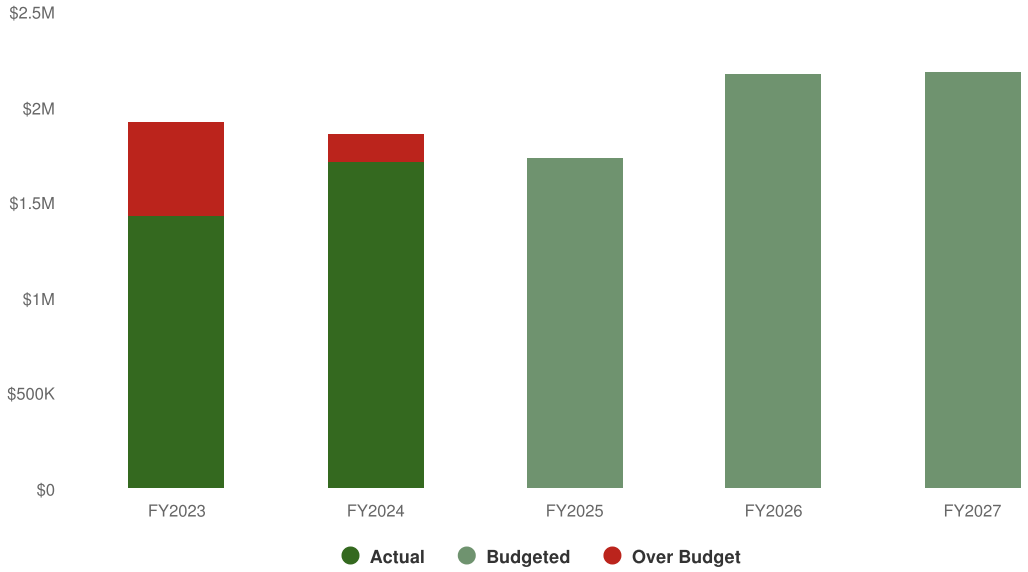
$438,053 (25.23% vs. prior year)

FY2027 Expenditures

$2,185,005

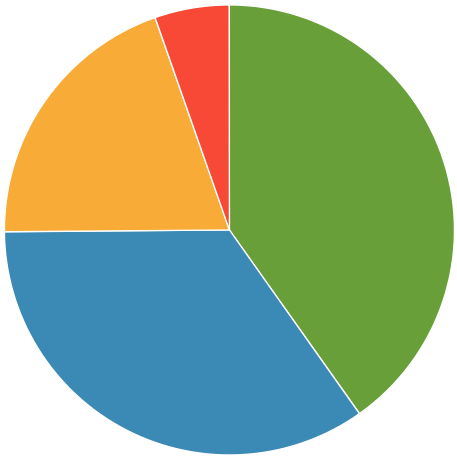
$11,000 (0.51% vs. prior year)

Storm Drainage Operations Proposed and Historical Budget vs. Actual

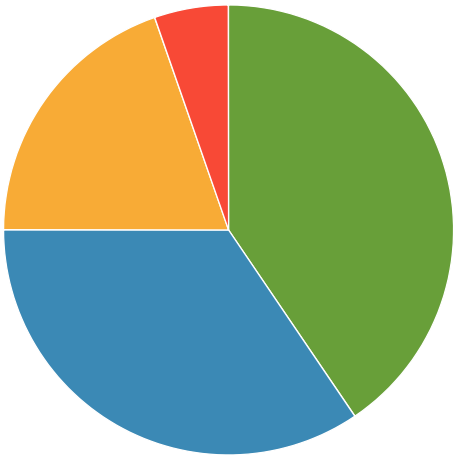


Expenditures by Expense Type

Budgeted 2026 Expenditures by Expense Type

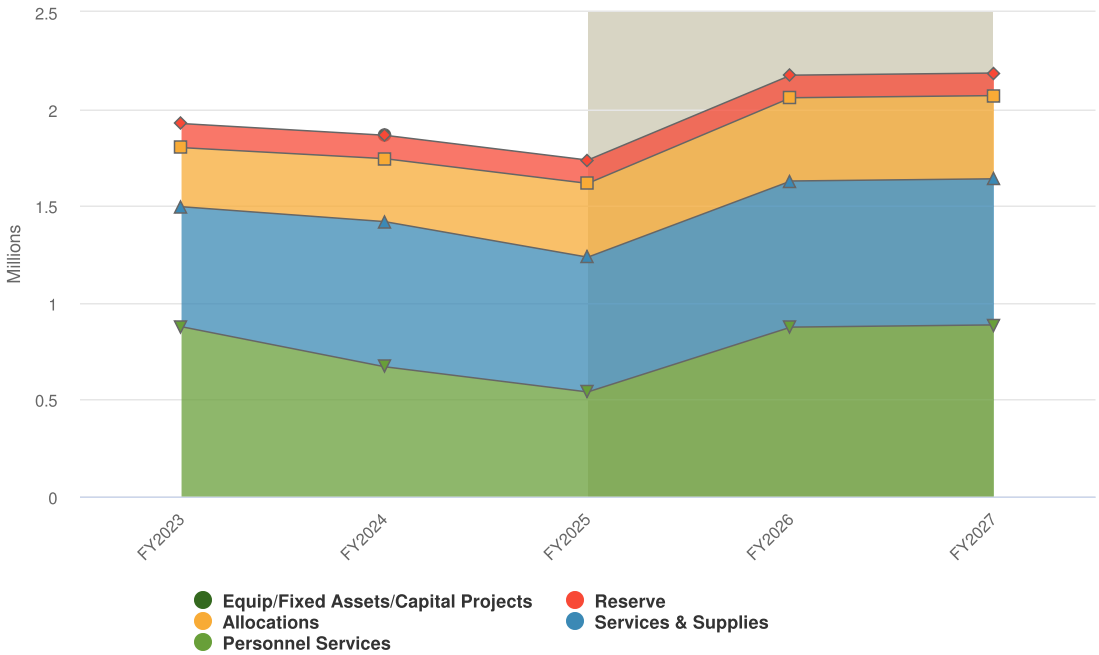


Budgeted 2027 Expenditures by Expense Type



Personnel Services | Services & Supplies | Allocations | Reserve

Budgeted and Historical Expenditures by Expense Type

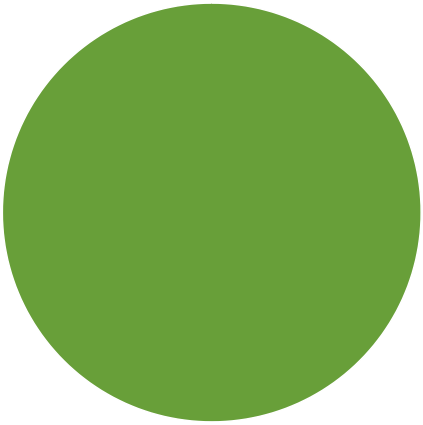


Grey background indicates budgeted figures.

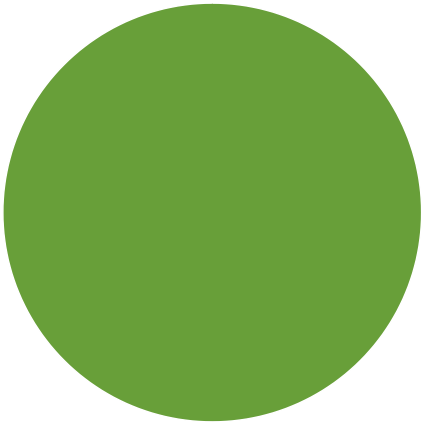
Name	FY2025 Budget	FY2026 Budgeted	FY2027 Budgeted	FY2025 Budget vs. FY2026 Budgeted (% Change)	Notes
Expense Objects					
Personnel Services					
Storm Drainage Operations	$539,382.00	$874,018.00	$885,378.00	62%	
Total Personnel Services:	**$539,382.00**	**$874,018.00**	**$885,378.00**	**62%**	
Services & Supplies					
Storm Drainage Operations	$695,440.00	$753,954.00	$753,954.00	8.4%	
Total Services & Supplies:	**$695,440.00**	**$753,954.00**	**$753,954.00**	**8.4%**	
Reserve					
Storm Drainage Operations	$120,370.00	$116,412.00	$116,412.00	-3.3%	
Total Reserve:	**$120,370.00**	**$116,412.00**	**$116,412.00**	**-3.3%**	
Allocations					
Storm Drainage Operations	$380,760.00	$429,621.00	$429,261.00	12.8%	
Total Allocations:	**$380,760.00**	**$429,621.00**	**$429,261.00**	**12.8%**	
Total Expense Objects:	**$1,735,952.00**	**$2,174,005.00**	**$2,185,005.00**	**25.2%**	

Revenue by Fund

2026 Revenue by Fund

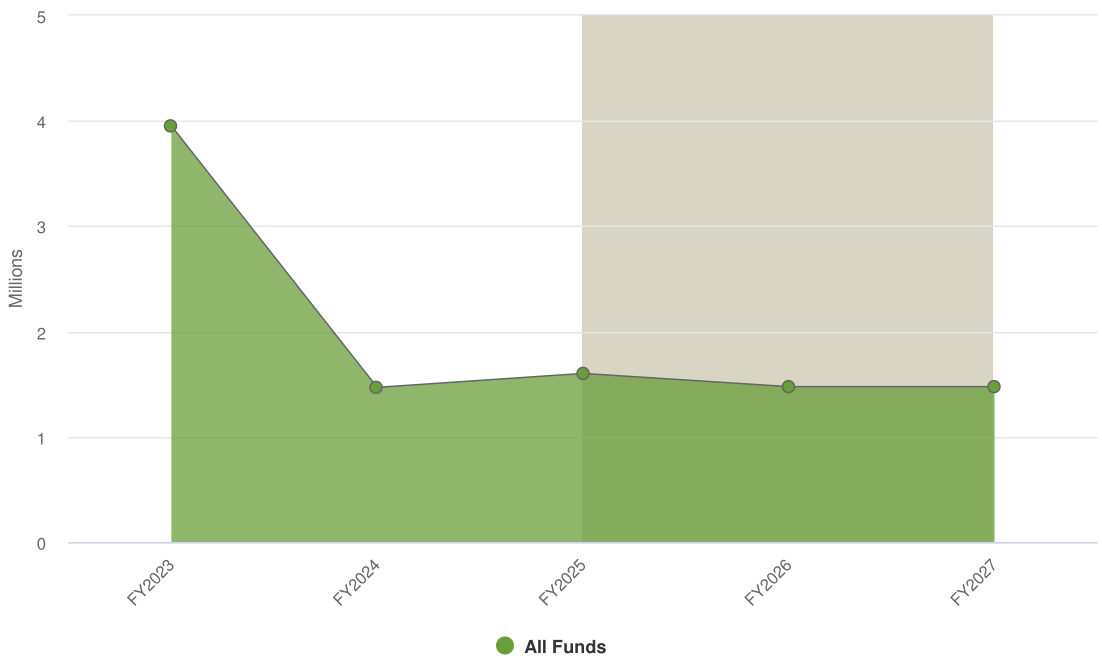


2027 Revenue by Fund



All Funds

Budgeted and Historical 2026 Revenue by Fund



Grey background indicates budgeted figures.

Name	FY2025 Budget	FY2026 Budgeted	FY2027 Budgeted	FY2025 Budget vs. FY2026 Budgeted (% Change)	Notes
All Funds					
Enterprise Funds					
Storm Drainage Operations					
Misc Revenue	$6,000.00	$25,500.00	$25,500.00	325%	
Fees	$1,595,000.00	$1,450,000.00	$1,450,000.00	-9.1%	
Total Storm Drainage Operations:	**$1,601,000.00**	**$1,475,500.00**	**$1,475,500.00**	**-7.8%**	
Total Enterprise Funds:	**$1,601,000.00**	**$1,475,500.00**	**$1,475,500.00**	**-7.8%**	
Total All Funds:	**$1,601,000.00**	**$1,475,500.00**	**$1,475,500.00**	**-7.8%**	

20710000-Wastewater Operations

Division Description

The Wastewater Treatment Facility (WWTF) Division is responsible for the treatment and recycling of wastewater in an environmentally safe manner to ensure its reuse for irrigation purposes will not endanger health or degrade groundwater quality. This division processes approximately 2.0 billion gallons of sewage each year through the operation of the WWTF, a sophisticated, multi-million-dollar facility.

The facility is a major part of the City's effort to keep our environment clean and to provide a water resource for irrigation and groundwater recharge. Staff also conducts laboratory tests to monitor the performance of the plant; manages reclaimed water usage to ensure compliance with the requirements of state reclamation discharge permits; administers the industrial pre-treatment program; and monitors industrial user compliance through daily observation and weekly analysis of discharge.

WWTP Division is funded by user fees charged to customers for sanitary sewer service.

Prior Period Accomplishments

During the prior year, the Wastewater Treatment Division accomplished the following:

- Provided regulatory oversight to six significant industrial users and approximately 250 permitted commercial users.
- Collected over 5,000 samples for regulatory and process control purposes.
- Continued an aggressive preventative maintenance program.
- Delivered over 1.3 billion gallons of recycled water to agricultural users.
- Evaluated and implemented new Bio-Solids drying procedures to eliminate the need of expensive polymers.

Alignment with Council's Goals

The Wastewater Treatment Division maintains on-call service 24/7 and quickly responds to system issues or treatment problems. Crews resolve issues in a professional manner with courteousness and respect. The upgrading of the asset management and work order system was completed to be able to provide more accurate tracking of facility repairs and equipment inventory.

Current Division Objectives

- Provide courteous and efficient customer service at all levels.
- Negotiate a long-term agreement for effluent disposal that benefits both the city and the end-user.
- Evaluate long-term treatment needs and determine the most efficient way to provide for those needs.
- Comply with all regulatory permit conditions.
- Evaluate a potential rate increase in order to maintain and expand an efficient facility.

Performance Measurements

Division Goal	Measure	Actual 2022-23	Actual 2023-24	Projected 2024-25	Forecasted 2025-26	Forecasted 2026-27
Compliance with Governmental Regulations: Ensures compliance with applicable regulations	Number of Violations Received	12	10	10	10	10
Treatment of Wastewater: Provides community with the treatment of sewer waste stream	Number of Millions of Gallons (MGD) Treated a Day	5.462	6.086	6.543	7.033	7.56
Septic Truck Loads: Provides treatment of waste for septic haulers	Number of Septic Loads Processed	1,382,077	1,599,784	1,680,000	1,764,000	1,850,000
Grease Loads: Reduces the risk of sanitary sewer overflows	Number of Grease Loads Processed	0	0	0	0	0

Expenditures Summary

FY2026 Expenditures

$6,248,036

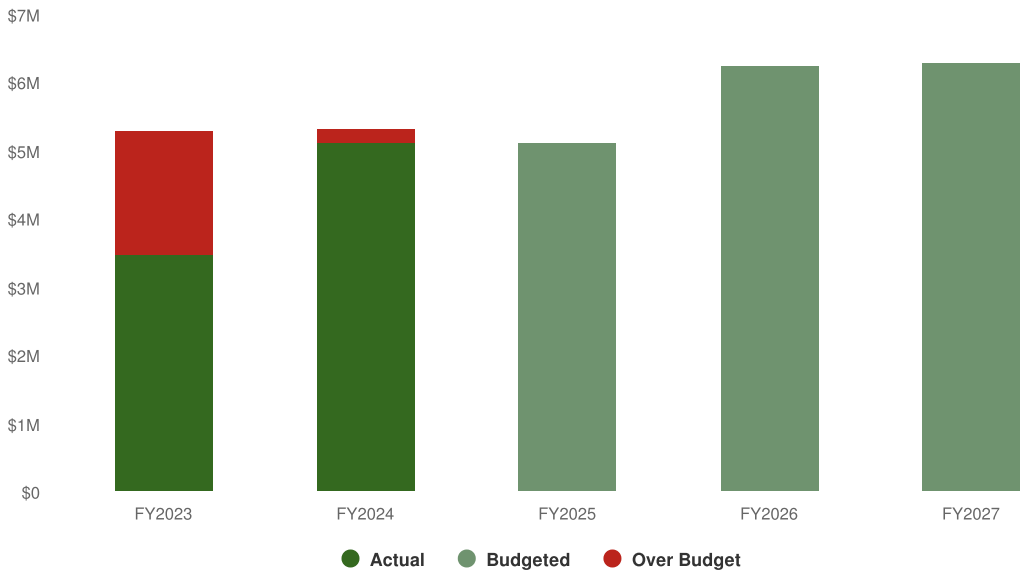
$1,109,318 (21.59% vs. prior year)

FY2027 Expenditures

$6,291,126

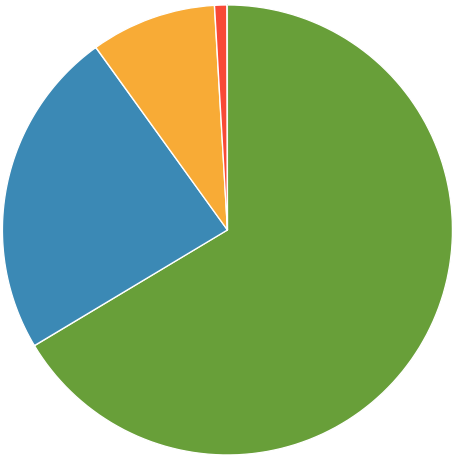
$43,090 (0.69% vs. prior year)

Wastewater Operations Proposed and Historical Budget vs. Actual

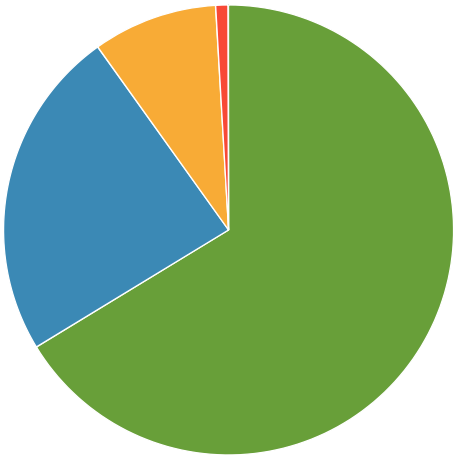


Expenditures by Expense Type

Budgeted 2026 Expenditures by Expense Type

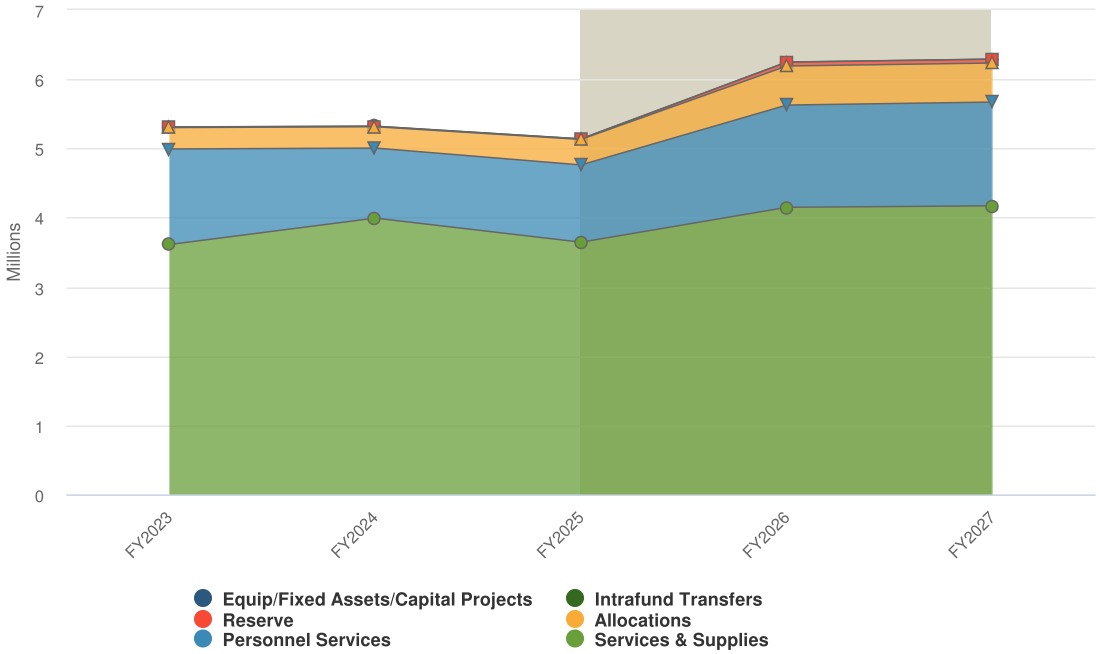


Budgeted 2027 Expenditures by Expense Type



Services & Supplies | Personnel Services | Allocations | Reserve | Intrafund Transfers

Budgeted and Historical Expenditures by Expense Type



Grey background indicates budgeted figures.

Name	FY2025 Budget	FY2026 Budgeted	FY2027 Budgeted	FY2025 Budget vs. FY2026 Budgeted (% Change)	Notes
Expense Objects					
Personnel Services					
Wastewater Operations	$1,116,334.00	$1,477,538.80	$1,498,629.00	32.4%	
Total Personnel Services:	**$1,116,334.00**	**$1,477,538.80**	**$1,498,629.00**	**32.4%**	
Services & Supplies					
Wastewater Operations	$3,645,315.00	$4,149,192.18	$4,171,192.00	13.8%	
Total Services & Supplies:	**$3,645,315.00**	**$4,149,192.18**	**$4,171,192.00**	**13.8%**	
Reserve					
Wastewater Operations	$6,630.00	$55,375.17	$55,375.00	735.2%	
Total Reserve:	**$6,630.00**	**$55,375.17**	**$55,375.00**	**735.2%**	
Allocations					
Wastewater Operations	$368,753.00	$564,244.00	$564,244.00	53%	
Total Allocations:	**$368,753.00**	**$564,244.00**	**$564,244.00**	**53%**	
Intrafund Transfers					
Wastewater Operations	$1,686.00	$1,686.00	$1,686.00	0%	
Total Intrafund Transfers:	**$1,686.00**	**$1,686.00**	**$1,686.00**	**0%**	
Total Expense Objects:	**$5,138,718.00**	**$6,248,036.15**	**$6,291,126.00**	**21.6%**	

20720000-Sanitary Sewer Collection

Division Description

The Wastewater Collections Division is responsible for providing a safe, dependable sanitary sewer collection system through timely cleaning, repair and maintenance of all facilities.

This division maintains a network of over 231 miles of sanitary sewer mains and 23 sewer pump stations. The division aids in the implementation of a sewer emergency overflow plan in conformance with the City's sanitary sewer management plan (SSMP). Division staff are also responsible for monthly reporting to the California Regional Water Control Board for compliance with SSMP objectives and requirements.

Wastewater Collections are administered through the Wastewater Treatment Division and are funded from user fees charged to customers for sewer service.

Prior Period Accomplishments

During the prior year, the Wastewater Collections Division accomplished the following:

- Maintained the sanitary sewer collection system, including jetting 45.3 miles of sewer mains and 23 lift stations, without experiencing any major sanitary sewer overflows (SSO).
- Continued an aggressive preventative maintenance program.
- Installed a total of (4) Vaughn Chopper pumps at Lift Station #55 and Lift Station #67, the most problematic lift stations in the system.
- Assisted the storm department when needed during the 2024 storm events.

Alignment with Council's Goals

The Wastewater Collections Division maintains on-call service 24/7 and quickly responds to system issues and customer problems. Crews resolve issues in a professional manner with courteousness and respect.

Current Division Objectives

- Provide courteous and efficient customer service at all levels, while keeping the public's safety in mind.
- Evaluate potential rate increase in order to fund an up-to-date sewer system.
- Evaluate long-term pipeline maintenance needs and develop program for rehabilitation.
- Comply with all regulatory permit conditions.
- Jet over (4) miles of sewer mains per month, in order to achieve 100% system coverage in 5-years.

Performance Measurements

Division Goal	Measure	Actual 2022-23	Actual 2023-24	Projected 2024-25	Forecasted 2025-26	Forecasted 2026-27
Sanitary Sewer Line Cleaning: Reduces the amount	Miles of Sewer Line Cleaned	42	43	45	52	52
Sanitary Sewer Overflows: Overflow from the system caused by blockages or failure.	Number of Sanitary Sewer Overflows	1	1	0	0	0
Main Line Blockages: When grease build-up or debris stop the flow of wastewater.	Number of Mainline Blockages	4	8	0	0	0
Camera Footage: Video line with CCTV to ensure line are in acceptable condition.	Footage of Sewer Line Capured on CCTV (Feet)	3,350	2,140	5,000	15,000	15,000

Expenditures Summary

FY2026 Expenditures

$1,704,230

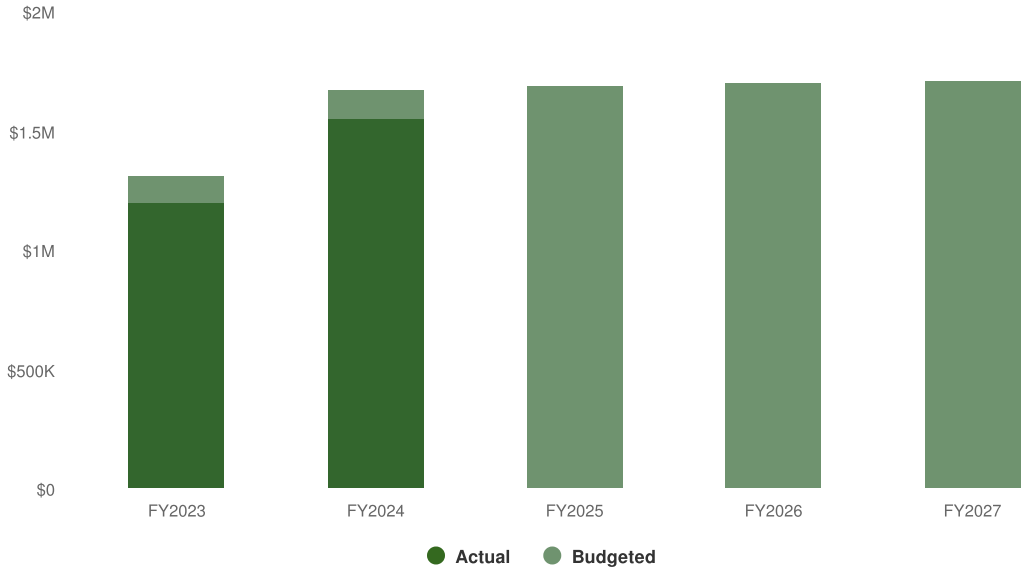
$13,780 (0.82% vs. prior year)

FY2027 Expenditures

$1,713,710

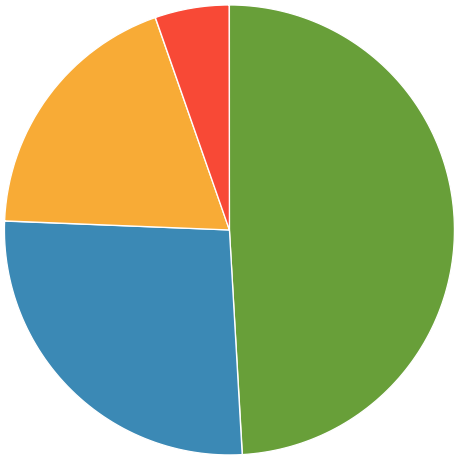
$9,480 (0.56% vs. prior year)

Sanitary Sewer Collection Proposed and Historical Budget vs. Actual

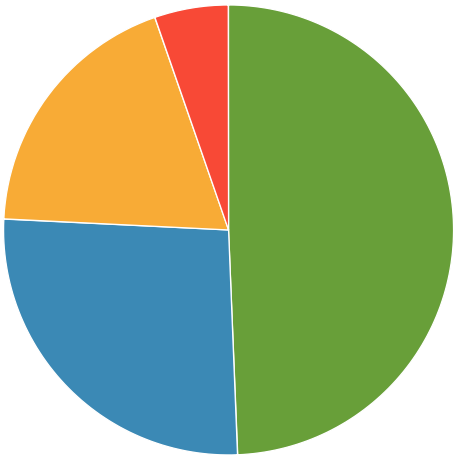


Expenditures by Expense Type

Budgeted 2026 Expenditures by Expense Type

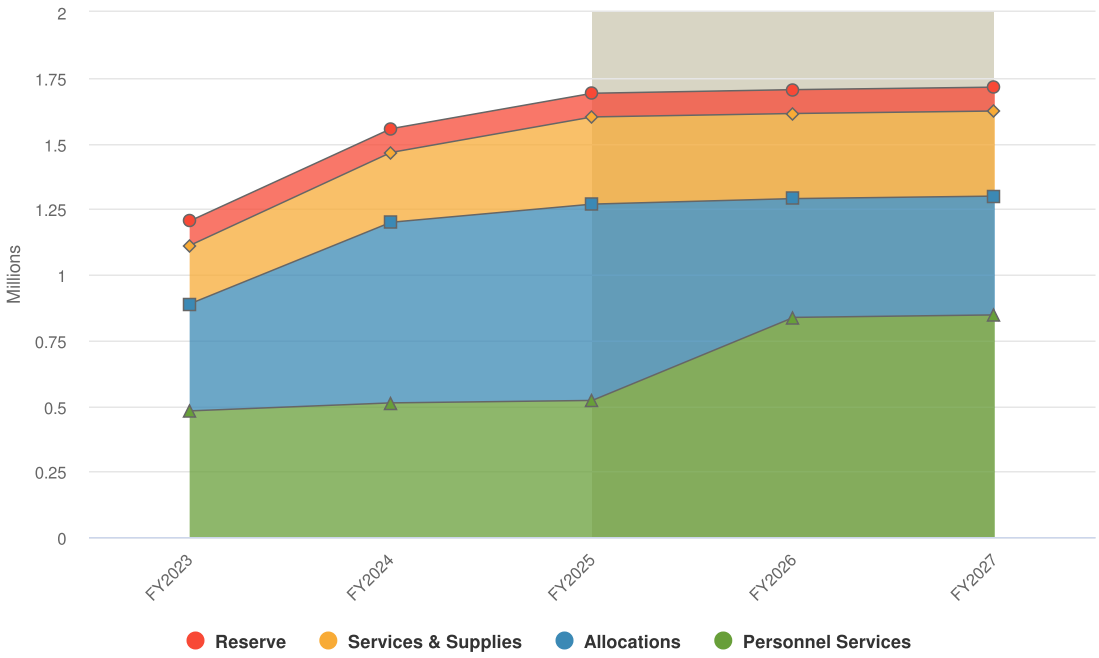


Budgeted 2027 Expenditures by Expense Type



Personnel Services Allocations Services & Supplies Reserve

Budgeted and Historical Expenditures by Expense Type



Grey background indicates budgeted figures.

Name	FY2025 Budget	FY2026 Budgeted	FY2027 Budgeted	FY2025 Budget vs. FY2026 Budgeted (% Change)	Notes
Expense Objects					
Personnel Services					
Sanitary Sewer Collection	$520,227.00	$836,583.00	$846,063.00	60.8%	
Total Personnel Services:	**$520,227.00**	**$836,583.00**	**$846,063.00**	**60.8%**	
Services & Supplies					
Sanitary Sewer Collection	$332,140.00	$324,160.00	$324,160.00	-2.4%	
Total Services & Supplies:	**$332,140.00**	**$324,160.00**	**$324,160.00**	**-2.4%**	
Reserve					
Sanitary Sewer Collection	$90,190.00	$90,902.00	$90,902.00	0.8%	
Total Reserve:	**$90,190.00**	**$90,902.00**	**$90,902.00**	**0.8%**	
Allocations					
Sanitary Sewer Collection	$747,893.00	$452,585.00	$452,585.00	-39.5%	
Total Allocations:	**$747,893.00**	**$452,585.00**	**$452,585.00**	**-39.5%**	
Total Expense Objects:	**$1,690,450.00**	**$1,704,230.00**	**$1,713,710.00**	**0.8%**	

20810000-Water Operations

Division Description

The Water Operations is responsible for providing safe, clean water through efficient and effective operation of the City's water system.

This division maintains a network of over 225 miles of water mains, 12 water supply wells, approximately 18,952 water services, and 3.5 million gallons of water storage.

The division also conducts a water conservation program; prepares and distributes an annual consumer confidence report; provides monthly and annual water quality reports in accordance with California Department of Public Health requirements and conducts weekly security inspections of key water system components in accordance with the City's water system vulnerability assessment plan.

Water system operations are administered through the Utility Division and are funded by user fees charged to customers for water service.

Prior Period Accomplishments

- Enforced cross connection control ordinance to protect the City's water system.
- Prepared and distributed the annual Consumer Confidence Report to all water customers.
- Provided systematic flushing of water mains to ensure clean, safe, potable water.
- Installing two new wells to increase system capacity and reliability.
- Maintain 24/7 On-Call personnel to provide round the clock field customer service

Alignment with Council's Goals

The Water Division strives to provide a high level of customer satisfaction by interacting with customers in a positive, efficient and effective manner. The Water Conservation Technician responds and resolves customer concerns in a timely manner. A robust public education campaign promotes citywide water conservation efforts through billing mailers, the City's social media presence, and the City's website.

Current Division Objectives

- Project manage the implantation of the new Advance Metering Infrastructure (AMI) "Meter Replacement Project" Citywide.
- Continue to administer the Preventative Maintenance Program by pulling wells on a seven (7) year cycle to evaluate well condition and perform routine maintenance.
- Inspect and operate one-third of the distribution system's 6,525 mainline and fire hydrant gate valves annually.
- Periodically update the Water Division's Informational Website found within the Utility and Engineering's Homepage. Provide a one-stop all-things water resource page

Performance Measurements

Division Goal	Measure	Actual 2022-23	Actual 2023-24	Projected 2024-25	Forecasted 2025-26	Forecasted 2026-27
Conserve City's water by conducting community outreach education and ordinance enforcement	Water Resources Outreach Hours	56	78	84	72	78
	Notices Issued	600	580	495	500	450
	Citations Issued	115	145	130	130	120

Expenditures Summary

FY2026 Expenditures

$9,094,366

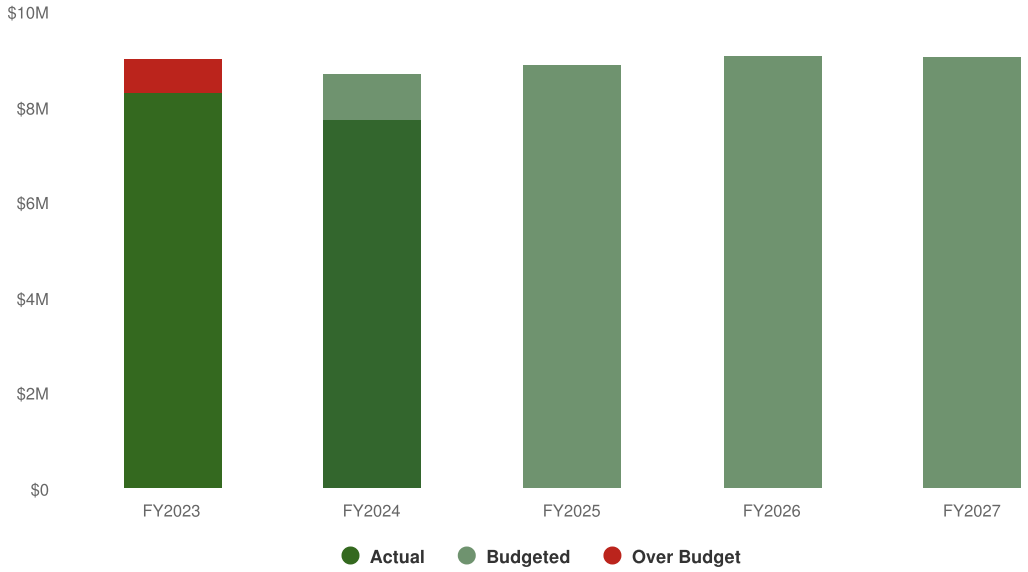
$190,895 (2.14% vs. prior year)

FY2027 Expenditures

$9,072,126

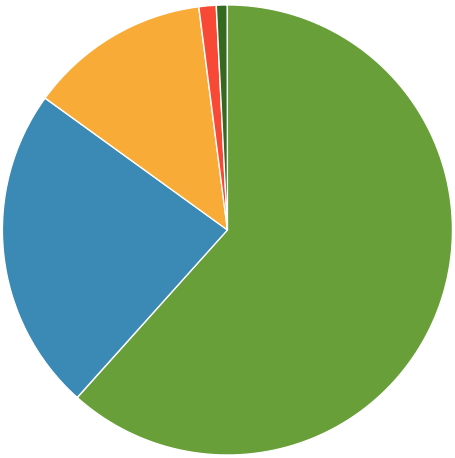
-$22,240 (-0.24% vs. prior year)

Water Operations Proposed and Historical Budget vs. Actual

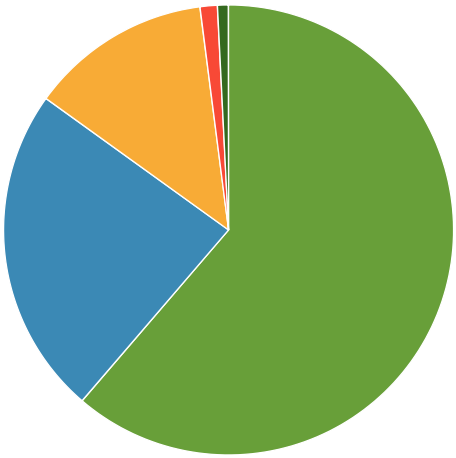


Expenditures by Expense Type

Budgeted 2026 Expenditures by Expense Type

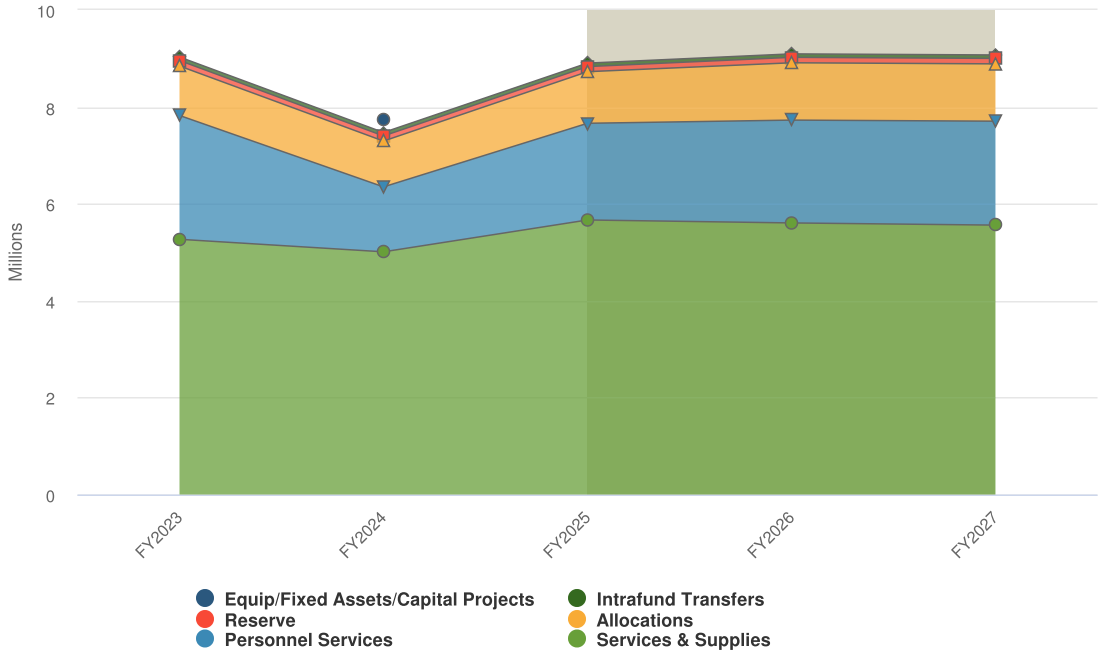


Budgeted 2027 Expenditures by Expense Type



Services & Supplies | Personnel Services | Allocations | Reserve | Intrafund Transfers

Budgeted and Historical Expenditures by Expense Type

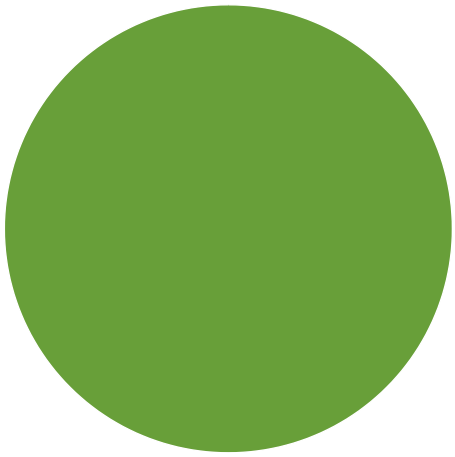


Grey background indicates budgeted figures.

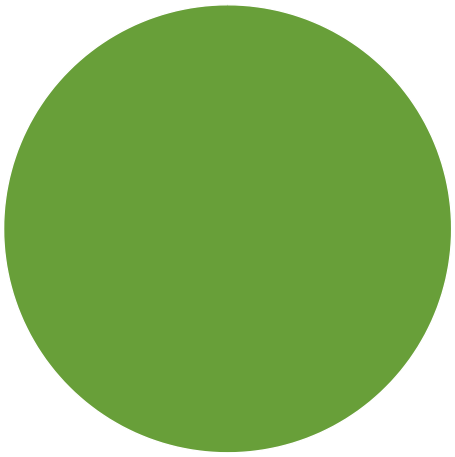
Name	FY2025 Budget	FY2026 Budgeted	FY2027 Budgeted	FY2025 Budget vs. FY2026 Budgeted (% Change)	Notes
Expense Objects					
Personnel Services					
Water Operations	$1,995,663.00	$2,122,312.00	$2,145,072.00	6.3%	
Total Personnel Services:	**$1,995,663.00**	**$2,122,312.00**	**$2,145,072.00**	**6.3%**	
Services & Supplies					
Water Operations	$5,666,095.00	$5,605,136.00	$5,560,136.00	-1.1%	
Total Services & Supplies:	**$5,666,095.00**	**$5,605,136.00**	**$5,560,136.00**	**-1.1%**	
Reserve					
Water Operations	$105,582.00	$112,565.00	$112,565.00	6.6%	
Total Reserve:	**$105,582.00**	**$112,565.00**	**$112,565.00**	**6.6%**	
Allocations					
Water Operations	$1,064,803.00	$1,183,025.00	$1,183,025.00	11.1%	
Total Allocations:	**$1,064,803.00**	**$1,183,025.00**	**$1,183,025.00**	**11.1%**	
Intrafund Transfers					
Water Operations	$71,328.00	$71,328.00	$71,328.00	0%	
Total Intrafund Transfers:	**$71,328.00**	**$71,328.00**	**$71,328.00**	**0%**	
Total Expense Objects:	**$8,903,471.00**	**$9,094,366.00**	**$9,072,126.00**	**2.1%**	

Revenue by Fund

2026 Revenue by Fund

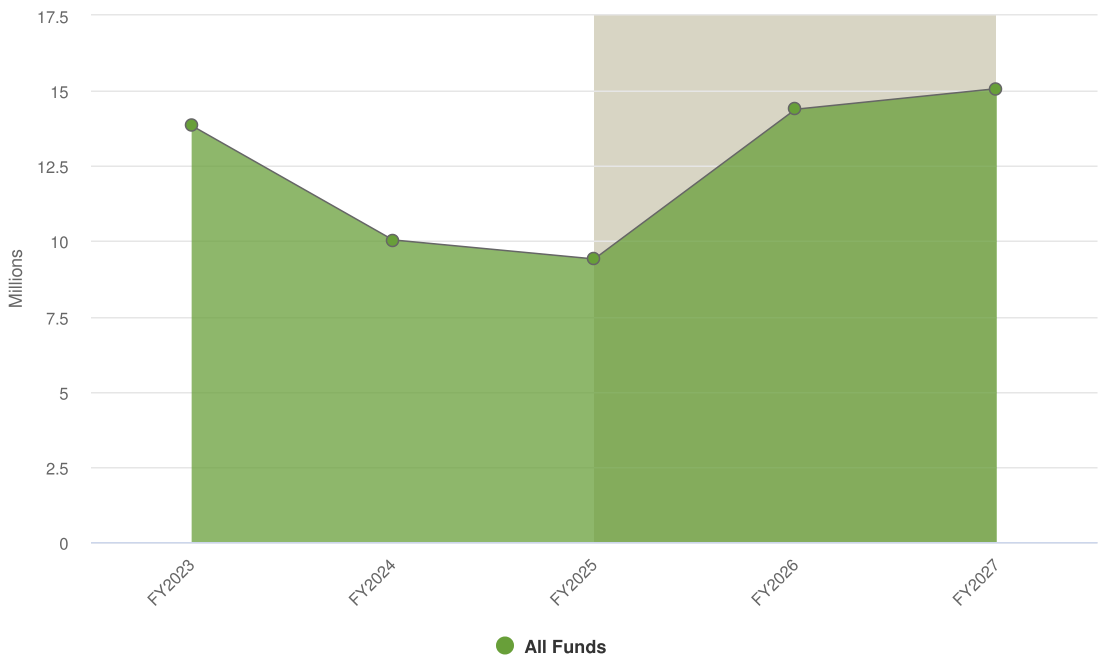


2027 Revenue by Fund



All Funds

Budgeted and Historical 2026 Revenue by Fund



Grey background indicates budgeted figures.

Name	FY2025 Budget	FY2026 Budgeted	FY2027 Budgeted	FY2025 Budget vs. FY2026 Budgeted (% Change)	Notes
All Funds					
Enterprise Funds					
Water Operations					
Misc Revenue	$148,000.00	$256,000.00	$256,000.00	73%	
Fees	$11,024,000.00	$15,915,000.00	$16,630,000.00	44.4%	
Intrafund Transfers	-$1,764,094.00	-$1,786,733.00	-$1,816,175.00	1.3%	
Total Water Operations:	**$9,407,906.00**	**$14,384,267.00**	**$15,069,825.00**	**52.9%**	
Total Enterprise Funds:	**$9,407,906.00**	**$14,384,267.00**	**$15,069,825.00**	**52.9%**	
Total All Funds:	**$9,407,906.00**	**$14,384,267.00**	**$15,069,825.00**	**52.9%**	

CAPITAL IMPROVEMENTS

Introduction to Capital Improvement

Introduction

What is a Capital Project?

A capital project is defined as an activity that creates, improves, replaces, repairs, or maintains a capital asset and results in a permanent addition to the City's asset inventory. This is accomplished through one or more of the following actions:

- Rehabilitation, reconstruction, or renovation of an existing facility to a condition which extends its useful life or increases its usefulness or capacity;
- Acquisition of property; and/or
- Construction of new facilities.

Capital assets include land, site improvements, parks, buildings, streets, bike paths, bridges, stormwater facilities, and wastewater systems. Certain types of equipment, such as the hardware attached to, or purchased with, the land or building are also included. The purchase of vehicles is not typically considered a capital project but is presented in the capital improvement program.

Capital projects are generally large-scale endeavors in terms of cost, size, and benefit to the community. They involve non-recurring expenditures or capital outlays from a variety of specifically identified funding sources and do not duplicate normal maintenance activities funded by the operating budget.

Rehabilitation and Preservation of Existing Capital Assets

As an asset ages, it requires preservation to protect or extend its useful life. If an asset is not preserved, it will deteriorate prematurely, and its benefit to the community will be diminished. In addition, reconstruction costs are frequently four to five times the cost of preservation and maintenance, particularly for street surfaces. As a result, the City's Capital Improvement Program (CIP) reflects the broad direction of the City Council to preserve existing capital assets before they fall into disrepair, which leads to expensive rehabilitation or replacement.

The City currently preserves and maintains a wide variety of capital assets (including municipal buildings, infrastructure, land, and equipment) and leased facilities.

New Capital Facilities and Capacity Enhancements

As the community's population expands, the need to provide safe and efficient capital facilities increases. New streets are necessary for public access and the delivery of goods and services to developing areas. In addition, wastewater and stormwater systems are necessary for the health, welfare, and safety of the community.

The increased need for additional capacity is reflected not only in the City's wastewater, stormwater, and road systems but in other areas as well, such as facilities for parks, recreational services, and emergency services.

CITY OF HANFORD
Capital Improvement Program Fiscal Years 2026-2030

G= Contingent on Grant Funding
M-F= Multi-Funded

		Request Title	Project Total	Historical	FY2026	FY2027	FY2028	FY2029	FY2030	Future
		0001 General Fund								
		Beginning fund balance available (estimated)			0	-913,110	-1,610,450	-4,323,283	-6,207,158	-6,344,693
		Capital requests			-2,096,084	-4,111,140	-15,123,883	-17,573,625	-137,535	-1,391,280
		Grant funding			1,182,974	3,413,800	12,411,050	15,689,750	0	1,391,280
		Estimated reserve contribution required			-913,110	-1,610,450	-4,323,283	-6,207,158	-6,344,693	-6,344,693
G		REPLACE DOWNTOWN BANNER POLES	1,391,280							1,391,280
		GENERATOR - CIVIC AUDITORIUM (PUBLIC SAFETY RADIOS)	20,000		20,000					
		GENERATOR - PAL BUILDING DISASTER RECOVERY	20,000			20,000				
		REGISTRATION SOFTWARE FOR PARKS & COMM SERV	45,718				39,648	3,035	3,035	
G		HEROES PARK	11,947,892	3,747,892			4,000,000	4,200,000		
	M-F	EQUIPMENT FOR CONSTRUCTION INSPECTORS AND USA POSITION	3,000		3,000					
	M-F	UTILITY TRUCK FOR USA POSITION	10,750		10,750					
	M-F	PUBLIC WORKS BUILDING REMODEL	48,000		5,500	42,500				
		HARRIS BALL PARK / BROWN STREET PARKING LOT	425,000				425,000			
	M-F	INDOOR MULTI-GENERATIONAL FACILITY	600,000				25,000	575,000		
		PEREGRINE DATA SYSTEM	100,000				50,000	50,000		
	M-F	PARKS DEPT. TRUCK/ RPL 65	35,589				35,589			
	M-F	PARKS DEPT. TRUCK/ RPL 68	36,499				36,499			
	M-F	PARKS DEPT. TRUCK/ RPL 64	36,259				36,259			
	M-F	BUILDING DEPT. TRUCK (EV)/ RPL 88	40,526				40,526			
		PLANNING DEPT. TRUCK (EV)/ RPL 221	58,366				58,366			
	M-F	STREETS DEPT. TRUCK/ RPL 136	31,959				31,959			
	M-F	PARKS DEPT. TRUCK/ RPL 62	36,499				36,499			
	M-F	CITY HALL GENERATOR/ RPL 379, SUPPORTS EOC	200,000			200,000				
	M-F	PD GENERATOR/ RPL 224	155,323				155,323			
		PARKS DEPT. TRUCK (EV)/ RPL 107	58,366				58,366			
	M-F	FIRE VEHICLE/ RPL 112	3,865				3,865			
		PD VEHICLE/ RPL 611	46,625				46,625			
		PD VEHICLE/ RPL 11	36,835				36,835			
	M-F	COMMUNITY DEVELOPMENT REMODEL	150,000		150,000					
G	M-F	VETERANS BUILDING REHAB	709,530		58,530	651,000				
		COURTHOUSE PARKING LOT RECONSTRUCTION	949,000					949,000		
		REPL DRIVEWAY APPROACH-GOLDEN ONE CREDIT UNION PUBLIC PARKING LOT	35,000				35,000			
G	M-F	12TH AVE AT HAYDEN AVE	821,364		107,664	713,700				
G	M-F	GRANGEVILLE BLVD AT 9TH AVE ROUNDABOUT	5,181,880		340,780	386,100	4,455,000			
G		FAST TRACK HANFORD: HIGH SPEED RAIL CONNECTIVITY & HISTORIC DOWNTOWN IMPROV	15,523,000			500,000	3,533,250	11,489,750		
G	M-F	GRADE SEPARATION DESIGN	1,656,000		676,000	980,000				
G		ITS PLAN	183,000			183,000				
G	M-F	CARNEGIE BUILDING REHAB	422,800				422,800			
		AGRICULTURAL MITIGATION PROGRAM DEVELOPMENT	200,000		200,000					
		SEPARATE ELECTRIC SERVICE FROM COURTHOUSE TO BASTILLE (DUE TO SALE)	80,000		80,000					
		REPLACE DRIVEWAY APPROACH AT CITY PARKING LOT #4	49,500				49,500			
		REPLACE DRIVEWAY APPROACH AT CITY HALL PARKING LOT	57,680				57,680			
	M-F	CITY REFUSE ENCLOSURES REBUILD (13) LOCATIONS	684,794				684,794			
	M-F	PUBLIC WORKS ENCLOSED WAREHOUSE	250,000				250,000			
		EXPLOSIVE BREACHING KIT	16,000				16,000			
		ROMEO X SIGHTS	29,560		29,560					
		SNIPER NIGHT VISION	18,800		18,800					
		DRONE PROGRAM EXPANSION	69,000			19,000	50,000			
		EVIDENCE 3D SCANNING MACHINE	75,000		75,000					
		IN CAR CAMERAS	241,680			120,840		120,840		
		LESS LETHAL SHOTGUNS	16,000		16,000					
		CRITICAL INCIDENT RESPONSE MONITORING SYSTEM	36,000				36,000			
		AUTO EXTRICATION EQUIPMENT REPLACEMENT	270,000		90,000		90,000		90,000	

G= Contingent on Grant Funding
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	Request Title	Project Total	Historical	FY2026	FY2027	FY2028	FY2029	FY2030	Future
	FIRE ENGINE 42 EQUIPMENT PURCHASE	170,000		170,000					
	FIRE ENGINE 41 EQUIPMENT PURCHASE	170,000			170,000				
	FLOCK CAMERAS (12)	79,000				43,000	36,000		
	RIFLE REPLACEMENT	125,000			125,000				
	REPLACE F-250 BATTALION CHIEF PICK UP WITH BUILD-UP/ RPL 168	90,000				90,000			
	CENTENNIAL AND COE PARK BASKETBALL RENOVATION	300,000				150,000	150,000		
	ADA PARKS/RECREATION MODIFICATIONS	133,500		44,500		44,500		44,500	
	Total 0001 General Fund	**44,181,439**	**3,747,892**	**2,096,084**	**4,111,140**	**15,123,883**	**17,573,625**	**137,535**	**1,391,280**
	0004 Accumulated Capital Outlay								
	Beginning fund balance available (estimated)			187,033	187,033	187,033	187,033	187,033	187,033
	Capital requests			0	0	0	0	0	0
	Ending fund balance available (estimated)			187,033	187,033	187,033	187,033	187,033	187,033
	YAC CONCESSION BLDG RESTORATION	305,541	305,541						
	CITY HALL SECURITY PROJECT	46,495	46,495						
	Total 0004 Accumulated Capital Outlay	**352,036**	**352,036**	**0**	**0**	**0**	**0**	**0**	**0**
	0011 Measure H								
	Beginning fund balance available (estimated)			0	0	0	0	0	0
	Capital requests			-15,458,000	-15,619,000	-17,950,000	-13,725,000	-15,557,000	-27,925,000
	Estimated revenue			15,458,000	15,619,000	17,950,000	13,725,000	15,557,000	27,925,000
	Ending fund balance available (estimated)			0	0	0	0	0	0
	MEASURE H: EXISTING PARKS ADDITIONAL MAINTENANCE	970,000		160,000	162,000	162,000	162,000	162,000	162,000
	MEASURE H: FIRE LADDER TRUCK	2,400,000						2,400,000	
	MEASURE H: FIRE ENGINE	1,200,000			1,200,000				
	MEASURE H: COMMUNITY CLEANUP AND ABATEMENT FOR CODE COMPLIANCE	600,000		100,000	100,000	100,000	100,000	100,000	100,000
	MEASURE H: CITY OWNED BUILDING MAINTENANCE IMPROVEMENT PROJECT	1,650,000		151,000	299,000	300,000	300,000	300,000	300,000
	MEASURE H: EXISTING PARKS ADDITIONAL IMPROVEMENTS	1,695,000		280,000	283,000	283,000	283,000	283,000	283,000
	MEASURE H: FIRE STATION IMPROVEMENTS/EQUIPMENT	600,000		100,000	100,000	100,000	100,000	100,000	100,000
	MEASURE H: TWO (2) PARK MAINTENANCE VEHICLES	120,000		120,000					
	MEASURE H: TWO (2) CODE ENFORCEMENT VEHICLES	120,000		120,000					
	MEASURE H: FIRE COMMUNICATIONS UPDATE PROJECT	849,000		849,000					
	MEASURE H: ROAD REHABILITATION AND PAVEMENT PRESERVATION	36,900,000		6,000,000	6,180,000	6,180,000	6,180,000	6,180,000	6,180,000
	MEASURE H: FIRE STATION #4	8,720,000		600,000	295,000	7,825,000			
	MEASURE H: PUBLIC SAFETY BUILDING	48,000,000		6,000,000	7,000,000	3,000,000	6,600,000	4,600,000	20,800,000
	MEASURE H: TWO (2) COMMUNITY ENHANCEMENT OFFICER VEHICLES	290,000		130,000				160,000	
	MEASURE H: EIGHT (8) NEW POLICE VEHICLES & UPFITTING FOR NEW SWORN STAFF	2,120,000		848,000				1,272,000	
	Total 0011 Measure H	**106,234,000**	**0**	**15,458,000**	**15,619,000**	**17,950,000**	**13,725,000**	**15,557,000**	**27,925,000**
	0044 Gas Tax								
	Beginning fund balance available (estimated)			-711,093	-3,773	990,302	935,901	1,654,180	1,561,180
	Capital requests			-892,680	-605,925	-1,654,401	-881,721	-1,693,000	-638,000
	Estimated revenue			1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000
	Ending fund balance available (estimated)			-3,773	990,302	935,901	1,654,180	1,561,180	2,523,180
	STREETS DEPT TILT TRAILER	30,000			30,000				
M-F	LACEY BLVD WIDEN/RECONST MAGNA CARTA TO 13TH	1,000,000						1,000,000	
	GRADE SEP FEASBLTY/GRGVL (MATCHING FUNDS)	302,801	302,801						

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		Request Title	Project Total	Historical	FY2026	FY2027	FY2028	FY2029	FY2030	Future
		PAVEMENT RESURFACING TREATMENT	1,135,617	1,135,617						
		STREET DIVISION MAINTENANCE	3,187,500	637,500	425,000	425,000	425,000	425,000	425,000	425,000
		NEW SIDEWALK/ADA IMPROVEMENTS	410,968	50,968	60,000	60,000	60,000	60,000	60,000	60,000
		ANNUAL INTERSECTION UPGRADES	612,000		153,000		153,000		153,000	153,000
		PLACE LANDSCAPE BARK IN CENTER MEDIANS	165,000		55,000		55,000		55,000	
		HAROLD ST WIDENING & RECONSTRUCTION	496,721				100,000	396,721		
		CENTER MEDIAN ON HANFORD ARMONA WEST OF 11TH AVE - DMV	206,861			40,000	166,861			
	M-F	HARRIS STREET ABANDONMENT AT COE PARK	95,925		45,000	50,925				
		CITY STANDARD PLANS AND SPECS UPDATE	40,000	40,000						
		GRANGEVILLE MEDIAN AND CROSSWALKS FROM HARRIS TO KENSINGTON	674,540				674,540			
	M-F	RECONSTRUCTION-GARNER AVE FROM LACEY TO GOLETA WAY	100,000	100,000						
		GLENN AVE FROM PLEASANT TO GRANGEVILLE ABANDONMENT	20,000				20,000			
	M-F	STREETS DEPT ROLLER/ RPL 182	23,473		23,473					
	M-F	STREETS DEPT ASPHALT PATCH TRUCK /RPL 135	131,207		131,207					
		Total 0044 Gas Tax	**8,632,613**	**2,266,886**	**892,680**	**605,925**	**1,654,401**	**881,721**	**1,693,000**	**638,000**
		0045 RMRA								
		Beginning fund balance available (estimated)			1,782,307	3,182,307	4,582,307	5,982,307	7,382,307	8,782,307
		Capital requests			0	0	0	0	0	0
		Estimated revenue			1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000
		Ending fund balance available (estimated)			3,182,307	4,582,307	5,982,307	7,382,307	8,782,307	10,182,307
		LACEY WIDEN/RECON/10TH-SIERRA P#2	750,000	750,000						
		LACEY WIDEN/RECON/10TH-SIERRA	2,196,500	2,196,500						
		Total 0045 RMRA	**2,946,500**	**2,946,500**	**0**	**0**	**0**	**0**	**0**	**0**
		0050 T D A - Transportation								
		Beginning fund balance available (estimated)			7,027,266	4,686,850	182,221	-3,619,230	-6,217,672	-7,504,827
		Capital requests			-3,540,416	-5,704,629	-5,001,451	-5,148,442	-10,587,155	-9,202,000
		Estimated revenue			1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
		Estimated HSR revenue						1,350,000	8,100,000	8,125,000
		Ending fund balance available (estimated)			4,686,850	182,221	-3,619,230	-6,217,672	-7,504,827	-7,381,827
		INTERSECTION AND ROADWAY UPGRADES - IMPACTED BY HSR	17,575,000					1,350,000	8,100,000	8,125,000
		LACEY WIDEN/RECON/10TH-SIERRA	1,356,500	1,356,500						
		RFB CROSSWALKS/SIGNS	137,000		68,500	68,500				
		RADAR FEEDBACK SIGNS (22)	99,000		99,000					
		SIGN MANUFACTURING PROGRAM	50,000			50,000				
		INTERNALLY ILLUMINATED STREET SIGNS (16)	111,200		111,200					
		VIDEO DETECTION DEVICES (30)	690,000		690,000					
		ZINC BLUE BACKUPS (50)	730,000		365,000	365,000				
		COBALT CONTROLLERS (31)	131,750		131,750					
G	M-F	12TH AVE AT HAYDEN AVE	205,341		26,916	178,425				
		GRANGEVILLE BLVD. FROM MUSTANG TO WELL TANK 6	477,004		47,582	55,332	374,090			
G	M-F	GRADE SEPARATION DESIGN	414,000		169,000	245,000				
		PAVEMENT RESURFACING TREATMENT	4,875,000			975,000	975,000	975,000	975,000	975,000
		SIDEWALK/MISC CONCRETE REPAIRS	376,408	76,408	60,000	60,000	60,000	60,000	60,000	
		MALL DR CIR FROM 12TH AVE TO LACEY BLVD.	1,794,277		300,000	1,494,277				
		INSTALL STAMPED CONCRETE IN MEDIANS (TURN POCKETS)	725,340				120,890	604,450		
		HUME AVE. CIR FROM 11TH AVE TO BUTTERNUT DR.	974,660				162,443	812,217		
		GREENFIELD AVE CIR FROM ELM ST. TO CAMPUS DR.	883,416					147,236	736,180	
		GRANGEVILLE BLVD CIR FROM 10TH AVE TO DOUTY ST	859,170					143,195	715,975	

CITY OF HANFORD
Capital Improvement Program Fiscal Years 2026-2030

G= Contingent on Grant Funding
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		Request Title	Project Total	Historical	FY2026	FY2027	FY2028	FY2029	FY2030	Future
		REPLACE AC SIDEWALK ON FLINT AVE BETWEEN 11TH AVE AND JOSHUA ST	253,701		253,701					
		CENTENNIAL DR CIR FROM LACEY BLVD TO MARRIT ST	1,071,160		178,527	892,633				
		CAMPUS DR. CIR FROM LACEY BLVD TO 6TH ST	582,116		97,019	485,097				
		RRFB CROSSWALKS RADAR SIGNS AT MULTIPLE LOCATIONS	352,481		352,481					
		RODGERS RD AT 11TH AVE TRAFFIC SIGNAL UPGRADE	179,133			179,133				
		RECONSTRUCTION NORTHSTAR DR FROM 11TH AVE TO ASPEN ST	1,036,344				180,000	856,344		
		GRANGEVILLE MEDIAN AND CROSSWALKS FROM HARRIS TO KENSINGTON	592,794		95,201	497,593				
	M-F	RECONSTRUCTION-GARNER AVE FROM LACEY TO GOLETA WAY	515,647	515,647						
	M-F	9TH AVE ST FRONTAGE AT HEROES PARK	2,618,306		90,639	158,639	2,369,028			
		SPEED STUDY UPDATE (EVERY 5 YEARS)	187,000		85,000					102,000
		FEASIBILITY STUDY - PROTECTED BIKE LANES ON DOUTY ST	160,000		85,000		75,000			
		E BIKE CHARGING STATIONS - DOWNTOWN	325,000		55,000		270,000			
		FIRE STATION 3 SIGNAL FREEMTION DESIGN AND CONSTRUCTION	685,000		70,000		415,000	200,000		
		GRANGEVILLE BLVD. - COMPLETE SIDEWALK BETWEEN DOUTY ST AND HARRIS ST	108,900		108,900					
		Total 0050 T D A - Transportation	**41,132,648**	**1,948,555**	**3,540,416**	**5,704,629**	**5,001,451**	**5,148,442**	**10,587,155**	**9,202,000**
		0055 CMAQ								
		Beginning fund balance available (estimated)			0	0	0	0	0	0
		Capital requests			-204,684	-305,011	-334,887	0	0	0
		Estimated revenue			204,684	305,011	334,887	0	0	0
		Ending fund balance available (estimated)			0	0	0	0	0	0
		LACEY WIDEN/RECON/10TH-SIERRA	568,912	568,912						
		TRAF SIGNAL/12TH AV TO HUME	357,000	357,000						
		9TH AVE & LACEY SIGNAL	148,832	23,332	125,500					
G	M-F	ANNUAL INTERSECTION SIGNALIZATION PROJECT	303,807		43,807	260,000				
G	M-F	12TH AT HOUSTON SIGNAL AND 12TH FROM BUTTERFIELD TO HOUSTON	415,275		35,377	45,011	334,887			
		Total 0055 CMAQ	**1,793,826**	**949,244**	**204,684**	**305,011**	**334,887**	**0**	**0**	**0**
		0058 ARPA								
		Beginning fund balance available (estimated)			0	0	0	0	0	0
		Capital requests			0	0	0	0	0	0
		Ending fund balance available (estimated)			0	0	0	0	0	0
		YAC CONCESSION BLDG RESTORATION	1,282,446	1,282,446						
		ARPA HIDDEN VALLEY PARK CONCEPTUAL PLAN	69,400	69,400						
		Total 0058 ARPA	**1,351,846**	**1,351,846**	**0**	**0**	**0**	**0**	**0**	**0**
		0161 12th Ave Sewer Benefit AD								
		Beginning fund balance available (estimated)			1,493,942	1,493,942	1,493,942	1,493,942	1,493,942	1,493,942
		Capital requests			0	0	0	0	0	0
		Ending fund balance available (estimated)			1,493,942	1,493,942	1,493,942	1,493,942	1,493,942	1,493,942
		12TH AVE SEWER TRUNK MAIN OVERSIZING	203,911	203,911						
		Total 0161 12th Ave Sewer Benefit AD	**203,911**	**203,911**	**0**	**0**	**0**	**0**	**0**	**0**
		0180 Parks Facility Impact Fees								
		Beginning fund balance available (estimated)			4,760,100	4,744,100	3,743,175	2,643,175	-3,806,825	-4,606,825

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CITY OF HANFORD
Capital Improvement Program Fiscal Years 2026-2030

		Request Title	Project Total	Historical	FY2026	FY2027	FY2028	FY2029	FY2030	Future
		Capital requests			-216,000	-1,200,925	-1,300,000	-6,650,000	-1,000,000	-1,000,000
		Estimated revenue			200,000	200,000	200,000	200,000	200,000	200,000
		Ending fund balance available (estimated)			4,744,100	3,743,175	2,643,175	-3,806,825	-4,606,825	-5,406,825
	M-F	DEVELOPER REIMBURSEMENT	5,021,000		21,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
G		HEROES PARK - GF	1,788,858	1,788,858						
	M-F	INDOOR MULTI-GENERATIONAL FACILITY	5,853,610	53,610			150,000	5,650,000		
	M-F	HARRIS STREET ABANDONMENT AT COE PARK	95,925		45,000	50,925				
	M-F	CITY'S DEV IMPACT FEES UPDATE	13,200	13,200						
		PARK DEV OVERSIZING REQUIREMNT	600,000	150,000	150,000	150,000	150,000			
		Total 0180 Parks Facility Impact Fees	**13,372,593**	**2,005,668**	**216,000**	**1,200,925**	**1,300,000**	**6,650,000**	**1,000,000**	**1,000,000**
		0181 Transportation Impact Fees								
		Beginning fund balance available (estimated)			4,177,431	2,534,750	740,593	-16,957,984	-26,586,424	-26,386,424
		Capital requests			-2,642,681	-2,794,157	-18,698,577	-10,628,440	-800,000	-800,000
		Estimated revenue			1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
		Ending fund balance available (estimated)			2,534,750	740,593	-16,957,984	-26,586,424	-26,386,424	-26,186,424
		CONSTRUCT 9TH AVE. ACROSS UPRR WITH RAILROAD CROSSING	2,374,546		421,146	82,100	1,871,300			
		CONSTRUCT FLORINDA STREET FROM 9 1/4 AVE TO 9TH AVE	8,913,556			754,134	1,060,982	7,098,440		
	M-F	DEVELOPER REIMBURSEMENT	5,000,000		1,000,000	800,000	800,000	800,000	800,000	800,000
	M-F	LACEY BLVD WIDEN/RECONST MAGNA CARTA TO 13TH	3,355,000				625,000	2,730,000		
		LACEY WIDEN/RECON/10TH-SIERRA	2,356,438	2,356,438						
		TRAF SIGNAL/12TH AV TO HUME	1,487,269	1,487,269						
		9TH AVE & LACEY SIGNAL	998,197	998,197						
G	M-F	GRANGEVILLE BLVD AT 9TH AVE ROUNDABOUT	706,620		46,470	52,650	607,500			
		UNSCH ARTERIAL UPGR/TRAF SIGNL	1,800,000	450,000	450,000	450,000	450,000			
G	M-F	ANNUAL INTERSECTION SIGNALIZATION PROJECT	1,215,228			175,228	1,040,000			
		CONSTRUCTION OF 9TH AVE BETWEEN E. LACEY AND GRANGEVILLE	11,433,162		328,916	250,000	10,854,246			
		9TH AVE. N OF LELAND WAY ALIGNMENT STUDY	120,000		120,000					
		CITY STANDARD PLANS AND SPECS UPDATE	80,000	80,000						
		12TH AVE SPRINGCREST TO HUME	606,700	472,057	134,643					
G	M-F	12TH AT HOUSTON SIGNAL AND 12TH FROM BUTTERFIELD TO HOUSTON	1,661,100		141,506	180,045	1,339,549			
	M-F	CITY'S DEV IMPACT FEES UPDATE	13,200	13,200						
	M-F	PRELIMINARY ENGINEERING	100,000			50,000	50,000			
		Total 0181 Transportation Impact Fees	**42,221,016**	**5,857,161**	**2,642,681**	**2,794,157**	**18,698,577**	**10,628,440**	**800,000**	**800,000**
		0182 Fire Protection Impact Fee								
		Beginning fund balance available (estimated)			1,040,936	1,140,936	1,240,936	1,340,936	1,440,936	1,540,936
		Capital requests			0	0	0	0	0	0
		Estimated revenue			100,000	100,000	100,000	100,000	100,000	100,000
		Ending fund balance available (estimated)			1,140,936	1,240,936	1,340,936	1,440,936	1,540,936	1,640,936
	M-F	CITY'S DEV IMPACT FEES UPDATE	13,200	13,200						
		Total 0182 Fire Protection Impact Fee	**13,200**	**13,200**	**0**	**0**	**0**	**0**	**0**	**0**
		0183 Police Protection Impact Fee								
		Beginning fund balance available (estimated)			86,105	186,105	286,105	386,105	486,105	586,105
		Capital requests			0	0	0	0	0	0
		Estimated revenue			100,000	100,000	100,000	100,000	100,000	100,000

G= Contingent on Grant Funding
M-F= Multi-Funded

	Request Title	Project Total	Historical	FY2026	FY2027	FY2028	FY2029	FY2030	Future
	Ending fund balance available (estimated)			186,105	286,105	386,105	486,105	586,105	686,105
M-F	CITY'S DEV IMPACT FEES UPDATE	13,200	13,200						
	Total 0183 Police Protection Impact Fee	**13,200**	**13,200**	**0**	**0**	**0**	**0**	**0**	**0**
	0184 Storm Drain Impact Fee								
	Beginning fund balance available (estimated)			687,179	674,579	1,039,279	-6,572,731	-12,015,406	-11,515,406
	Capital requests			-512,600	-135,300	-8,112,010	-5,942,675	0	0
	Estimated revenue			500,000	500,000	500,000	500,000	500,000	500,000
	Ending fund balance available (estimated)			674,579	1,039,279	-6,572,731	-12,015,406	-11,515,406	-11,015,406
	RELOCATION OF MALL OR HANSEN BASIN	4,983,000		30,000		953,000	4,000,000		
	REGIONAL BASIN S88	2,500,000				2,500,000			
	UTILITY MASTER PLAN UPDATE	339,474	339,474						
	HAYDEN ST. EAST OF 12TH AVE. - REGIONAL BASIN	2,532,975		148,200	46,200	1,192,100	1,146,475		
	ACQUISITION AND CONST OF REGIONAL STORM BASIN AT GRAGEVILLE AT SH43	2,709,410		126,200		1,787,010	796,200		
	10 1/2 AVE AND HOUSTON AVE SD PIPE TO HOUSTON	1,877,200		208,200	39,100	1,629,900			
M-F	CITY'S DEV IMPACT FEES UPDATE	13,200	13,200						
	CENTENNIAL DR STORM DRAIN IMPROVEMENTS SOUTH OF BERKSHIRE LN	24,000	24,000						
	HOUSTON AV PIPELIN/SAND SLOUGH	50,377	50,377						
M-F	PRELIMINARY ENGINEERING	100,000			50,000	50,000			
	Total 0184 Storm Drain Impact Fee	**15,129,636**	**427,051**	**512,600**	**135,300**	**8,112,010**	**5,942,675**	**0**	**0**
	0185 Water System Impact Fee								
	Beginning fund balance available (estimated)			2,784,081	1,648,906	1,696,747	-22,591,522	-31,771,796	-34,734,646
	Capital requests			-2,235,175	-1,052,159	-25,388,269	-10,280,274	-4,062,850	-7,658,448
	Estimated revenue			1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000
	Ending fund balance available (estimated)			1,648,906	1,696,747	-22,591,522	-31,771,796	-34,734,646	-41,293,094
	CONSTRUCT FLORINDA STREET FROM 9 1/4 AVE TO 9TH AVE	1,451,044			122,766	172,718	1,155,560		
M-F	DEVELOPER REIMBURSEMENT	3,240,000		740,000	500,000	500,000	500,000	500,000	500,000
M-F	SEWER & WATER TRUNKLINE UTIL IN 9TH AVE BETWEEN E. LACEY & GRANGEVILLE	3,000,997		149,475		2,851,522			
	UTILITY MASTER PLAN UPDATE	210,433	210,433						
	ANNUAL WATER MASTER PLAN CIP PROJECT	6,275,140			217,793	2,552,729	253,320	2,969,150	282,148
	3RD AND HANFORD MARKET PLACE WATER MAIN & WELL	4,131,800		387,300	161,600	3,582,900			
M-F	CITY'S DEV IMPACT FEES UPDATE	13,200	13,200						
	NEW GROUNDWATER WELLS (W5, W9, W1)	26,878,000		708,400		12,178,400	6,521,200	593,700	6,876,300
M-F	NEW WATER TANK RESERVOIR #6B	3,750,000		250,000		3,500,000			
M-F	INDUSTRIAL PARK WATER STORAGE	1,850,194					1,850,194		
M-F	PRELIMINARY ENGINEERING	100,000			50,000	50,000			
	Total 0185 Water System Impact Fee	**50,900,808**	**223,633**	**2,235,175**	**1,052,159**	**25,388,269**	**10,280,274**	**4,062,850**	**7,658,448**
	0186 Wastewater Impact Fee								
	Beginning fund balance available (estimated)			3,628,942	3,722,698	4,372,698	-4,996,880	-6,878,027	-11,908,576
	Capital requests			-906,244	-350,000	-10,369,578	-2,881,147	-6,030,549	-3,032,567
	Estimated revenue			1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
	Ending fund balance available (estimated)			3,722,698	4,372,698	-4,996,880	-6,878,027	-11,908,576	-13,941,143
	WTTF EXPANSION	9,000,000				2,250,000	2,250,000	2,250,000	2,250,000
M-F	DEVELOPER REIMBURSEMENT	1,800,000		300,000	300,000	300,000	300,000	300,000	300,000

G= Contingent on Grant Funding
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	Request Title	Project Total	Historical	FY2026	FY2027	FY2028	FY2029	FY2030	Future
M-F	SEWER & WATER TRUNKLINE UTIL IN 9TH AVE BETWEEN E. LACEY & GRANGEVILLE	4,267,219		212,543		4,054,676			
	UTILITY MASTER PLAN UPDATE	240,883	240,883						
	ANNUAL SEWER MASTER PLAN CIP PROJECT	8,352,866		343,701		3,714,902	331,147	3,480,549	482,567
M-F	CITY'S DEV IMPACT FEES UPDATE	13,200	13,200						
	WWTP 3RD INTERNAL LIFT ADDITION	1,433,209	1,383,209	50,000					
M-F	PRELIMINARY ENGINEERING	100,000			50,000	50,000			
	Total 0186 Wastewater Impact Fee	**25,207,377**	**1,637,292**	**906,244**	**350,000**	**10,369,578**	**2,881,147**	**6,030,549**	**3,032,567**
	0187 Refuse/Recycle Impact Fee								
	Beginning fund balance available (estimated)			516,683	716,683	916,683	1,116,683	1,316,683	1,516,683
	Capital requests			0	0	0	0	0	0
	Estimated revenue			200,000	200,000	200,000	200,000	200,000	200,000
	Ending fund balance available (estimated)			716,683	916,683	1,116,683	1,316,683	1,516,683	1,716,683
M-F	CITY'S DEV IMPACT FEES UPDATE	13,200	13,200						
	Total 0187 Refuse/Recycle Impact Fee	**13,200**	**13,200**	**0**	**0**	**0**	**0**	**0**	**0**
	0250 Landscape Assessment District (LAD)								
	Beginning fund balance available (estimated)			-4,980	-4,980	-4,980	-54,980	-54,980	-54,980
	Capital requests			0	0	-50,000	0	0	0
	Ending fund balance available (estimated)			-4,980	-4,980	-54,980	-54,980	-54,980	-54,980
	GLACIER PLAY EQUIPMENT-LAD	50,000				50,000			
	Total 0250 Landscape Assessment District (LAD)	**50,000**	**0**	**0**	**0**	**50,000**	**0**	**0**	**0**
	0301 Airport Capital								
	Beginning fund balance available (estimated)			0	0	0	0	0	0
	Capital requests			-56,752	0	0	0	0	0
	Estimated revenue			56,752	0	0	0	0	0
	Ending fund balance available (estimated)			0	0	0	0	0	0
	REPLACE 70 FT OF SEWER LINE AT THE AIRPORT FBO BUILDING	16,386		16,386					
M-F	AIRPORT TRUCK (EV)/ RPL 63	40,366		40,366					
	Total 0301 Airport Capital	**56,752**	**0**	**56,752**	**0**	**0**	**0**	**0**	**0**
	0307 Refuse								
	Beginning fund balance available (estimated)			-3,784,528	-4,498,361	-5,224,522	-7,816,070	-8,266,070	-8,266,070
	Capital requests			-729,833	-742,161	-2,607,548	-466,000	-16,000	-16,000
	Estimated revenue			0	0	0	0	0	0
	Grant funding			16,000	16,000	16,000	16,000	16,000	16,000
	Ending fund balance available (estimated)			-4,498,361	-5,224,522	-7,816,070	-8,266,070	-8,266,070	-8,266,070
M-F	PUBLIC WORKS BUILDING REMODEL	15,993		1,833	14,161				
	REFUSE DEPT. TRUCK 1-TON/ RPL 60	74,627				74,627			
M-F	REFUSE DEPT. REAR LOAD TRUCK/ RPL 157	173,714				173,714			
M-F	REFUSE DEPT. REAR LOAD TRUCK/ RPL 154	224,896				224,896			
M-F	REFUSE DEPT. REAR LOAD TRUCK/ RPL 153	228,926				228,926			
	REFUSE DEPT. AUTOMATED TRUCK/ RPL 146	442,418				442,418			

G= Contingent on Grant Funding
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		Request Title	Project Total	Historical	FY2026	FY2027	FY2028	FY2029	FY2030	Future
		REFUSE SERVICE TRUCK (NEW)	75,000	75,000						
		FRONT LOAD REFUSE TRUCK (NEW)	450,000	450,000						
		FORKLIFT (NEW)	150,000				150,000			
		REFUSE SERVICE TRUCK (NEW)	85,000				85,000			
		AUTOMATED REFUSE TRUCK (NEW)	900,000				450,000	450,000		
		FRONT LOAD REFUSE TRUCK (NEW)	370,080	370,080						
	M-F	CITY REFUSE ENCLOSURES REBUILD (13) LOCATIONS	586,966	75,000			511,967			
	M-F	PUBLIC WORKS ENCLOSED WAREHOUSE	101,000				101,000			
		CITY STANDARD PLANS AND SPECS UPDATE	10,000	10,000						
		REFUSE SCALES/NEW	160,000	125,000			35,000			
		REFUSE TRAILER FOR RESIDENTIAL CANS	15,000				15,000			
G		REFUSE SOLAR COMPACTORS (GRANT FUNDED)	96,000		16,000	16,000	16,000	16,000	16,000	16,000
		REFUSE CAMERA SYSTEM	149,000	50,000			99,000			
		AUTOMATED REFUSE CONTAINERS	647,340	103,340	272,000	272,000				
		REFUSE OFFICE BREAKROOM	223,504	223,504						
		COMMERCIAL/RECYCLE/ORG DUMPSTERS	1,144,119	264,119	440,000	440,000				
		Total 0307 Refuse	**6,323,583**	**1,746,043**	**729,833**	**742,161**	**2,607,548**	**466,000**	**16,000**	**16,000**
		0340 Building Safety								
		Beginning fund balance available (estimated)			972,900	788,500	1,188,500	1,588,500	1,988,500	2,388,500
		Capital requests			-584,400	0	0	0	0	0
		Estimated revenue			400,000	400,000	400,000	400,000	400,000	400,000
		Ending fund balance available (estimated)			788,500	1,188,500	1,588,500	1,988,500	2,388,500	2,788,500
		COMMUNITY DEVELOPMENT REMODEL (MULTI-FUNDED)	460,000		460,000					
		ELECTRIC VAN FOR SENIOR BUILDING INSPECTOR	62,200		62,200					
		ELECTRIC VAN FOR BUILDING INSPECTOR	62,200		62,200					
		Total 0340 Building Safety	**584,400**	**0**	**584,400**	**0**	**0**	**0**	**0**	**0**
		0359 Storm Drain								
		Beginning fund balance available (estimated)			2,629,889	1,781,216	953,162	-6,019,316	-10,034,813	-11,949,325
		Capital requests			-864,673	-844,054	-6,988,478	-4,031,497	-1,930,512	-318,681
		Estimated revenue			16,000	16,000	16,000	16,000	16,000	16,000
		Ending fund balance available (estimated)			1,781,216	953,162	-6,019,316	-10,034,813	-11,949,325	-12,252,006
		LIFT STATION 31 UPGRADE	5,945,000			215,000	2,565,000	3,165,000		
		ANNUAL STORM DRAIN IMP PROJECT	4,068,700		168,800		1,663,000	194,100	1,829,300	213,500
		BASIN 55 LAND ACQUISITION	450,000		450,000					
	M-F	EQUIPMENT FOR CONSTRUCTION INSPECTORS AND USA POSITION	7,500		7,500					
	M-F	UTILITY TRUCK FOR USA POSITION	10,750		10,750					
	M-F	PUBLIC WORKS BUILDING REMODEL	16,003		1,834	14,170				
	M-F	CHINA ALLEY - UTILITY REPLACEMENT /RECONSTRUCTION	187,500			15,000	172,500			
		DOWNTOWN FLOOD CONTROL IMPROVEMENTS	1,312,650	488,400			824,250			
	M-F	LACEY BLVD WIDEN/RECONST MAGNA CARTA TO 13TH	500,000					500,000		
		LIFT STATION REHAB	100,000		50,000		50,000			
		LACEY WIDEN/RECON/10TH-SIERRA	792,230	792,230						
	M-F	PUBLIC WORKS ENCLOSED WAREHOUSE	75,000				75,000			
		CITY STANDARD PLANS AND SPECS UPDATE	30,000	30,000						
		PLEASANT SOUTH OF GREENFIELD - STORMDRAIN	425,473		55,789	369,684				
		MS4 PERMIT - ANNUAL PROJECT	487,718			90,200	93,728	97,397	101,212	105,181
		EIGHTH ST AT IRWIN ST STORM DRAIN	1,445,000			20,000	1,425,000			
		HOUSTON AV PIPELIN/SAND SLOUGH	463,852	463,852						

G= Contingent on Grant Funding
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		Request Title	Project Total	Historical	FY2026	FY2027	FY2028	FY2029	FY2030	Future
		VACUUM TRUCK (REPL 174)	453,880	453,880						
		TREE TRIM/REMOVAL PROGRAM	373,400	73,400	75,000	75,000	75,000	75,000		
		INCR FLOW CAP/PEOPLE DITCH	60,704	60,704						
		CURB AND GUTTER INSTALL	157,682	22,682	45,000	45,000	45,000			
		Total 0359 Storm Drain	**17,363,042**	**2,385,148**	**864,673**	**844,054**	**6,988,478**	**4,031,497**	**1,930,512**	**318,681**
		0362 WWTP/Sewer								
		Beginning fund balance available (estimated)			1,273,728	988,882	107,282	-5,279,320	-9,171,810	-13,461,626
		Capital requests			-884,846	-1,481,600	-5,986,602	-4,492,490	-4,889,816	-4,187,538
		Estimated revenue			600,000	600,000	600,000	600,000	600,000	600,000
		Ending fund balance available (estimated)			988,882	107,282	-5,279,320	-9,171,810	-13,461,626	-17,049,164
		WWTF SWITCHGEAR	400,000	400,000						
		WTTF EXPANSION	6,000,000				1,500,000	1,500,000	1,500,000	1,500,000
	M-F	EQUIPMENT FOR CONSTRUCTION INSPECTORS AND USA POSITION	7,500		7,500					
	M-F	UTILITY TRUCK FOR USA POSITION	10,750		10,750					
	M-F	CHINA ALLEY - UTILITY REPLACEMENT /RECONSTRUCTION	375,000			30,000	345,000			
	M-F	WWTP TRUCK 1-TON/ RPL 108	62,525					62,525		
	M-F	WWTP TRUCK (EV)/ RPL 333	44,346				44,346			
	M-F	WWTP TRUCK (EV)/ RPL 334	40,546		40,546					
		WWTP LOADER/ RPL 258	165,581						165,581	
	M-F	LACEY BLVD WIDEN/RECONST MAGNA CARTA TO 13TH	400,000					400,000		
		LACEY WIDEN/RECON/10TH-SIERRA	399,280	399,280						
		ANNUAL SEWER MAINT. IMPROVEMENT PROJECT	4,551,188		223,300		1,876,700	234,465	1,970,535	246,188
	M-F	PUBLIC WORKS ENCLOSED WAREHOUSE	101,000				101,000			
		CITY STANDARD PLANS AND SPECS UPDATE	20,000	20,000						
		COLLECTION PORTABLE INSPECTION CAMERA	15,000		15,000					
		CHLORINE INJECTION MANIFOLD REBUILD	25,000		25,000					
		SANITARY SEWER MANHOLE ROACH CONTROL	170,050		25,000	26,250	27,500	28,900	30,400	32,000
		WASTEWATER FACILITY INLET MANHOLE COATING	60,000						60,000	
		WASTEWATER FACILITY BUILDING ROOF REPAIR	300,000				300,000			
		VACUUM TRUCK	1,040,000							1,040,000
		TRACTOR WITH LOADER BUCKET/ RPL 185	250,000				250,000			
		TAILING DRYING BED RAMP	46,000				46,000			
		STORAGE POND FENCING	40,250		40,250					
		STANDARDIZE LIFT STATION GENERATOR HOOK-UPS	15,000				15,000			
		SLUDGE DRYING BED LINNING	2,850,400				661,500	695,500	728,900	764,500
		SANITARY SEWER MANHOLE RECOATING	679,500		100,000	105,000	110,000	115,500	121,500	127,500
		PLANT HEADWORKS MCC ROOM A/C REPLACEMENT	35,000		35,000					
		WASTEWATER OPERATIONS STORAGE UNIT	10,000				10,000			
		LIFT STATION REHABILITATION	1,120,150		165,000	173,250	181,500	190,600	200,000	209,800
		INTERNAL LIFT PUMP TUBE #2	1,157,600					1,157,600		
		INTERNAL LIFT PUMP TUBE #1	1,050,000			1,050,000				
		SLUDGE LAGOON DREDGE PUMP REPLACEMENT	40,000		40,000					
	M-F	FACILITY PICKUP TRUCK (EV)/ RPL 338	41,056				41,056			
		EFFLUENT PUMP STATION VALVE REHAB	15,000		15,000					
		COLLECTION STORAGE UNIT	10,000		10,000					
		COLLECTION SERVICE TRUCK	148,750							148,750
		COLLECTION PORTABLE FLOW METER	15,000				15,000			
		COLLECTION MAINTENANCE TRUCK	80,000				80,000			
		COLLECTION LIFT STATION PUMP REPLACEMENT	222,500		32,500	34,100	35,800	37,900	40,000	42,200
		CHLORINE CONTACT CHAMBER VALVE REPLACEMENT	40,000				40,000			
		CCTV INSPECTION SERVICES	408,200		60,000	63,000	66,200	69,500	72,900	76,600
		(2) SECONDARY SEDIMENTATION BASIN COATING	240,000				240,000			

G= Contingent on Grant Funding
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CITY OF HANFORD
Capital Improvement Program Fiscal Years 2026-2030

		Request Title	Project Total	Historical	FY2026	FY2027	FY2028	FY2029	FY2030	Future
		DESIGN & CONST OF SCE-OWNED FACILITY	13,038	13,038						
		SEWER SYSTEM VIDEO INSP	10,953	10,953						
		SPARE BARSCREEN MOTOR	40,000		40,000					
		SPARE MOTOR SCREW PUMP	40,000	40,000						
		PICKUP TRUCK (NEW) UNIT 109	64,855	64,855						
		PICKUP TRUCK (NEW)	65,000	65,000						
		PROTECTIVE GRATING	27,142	27,142						
		Total 0362 WWTP/Sewer	**22,963,160**	**1,040,268**	**884,846**	**1,481,600**	**5,986,602**	**4,492,490**	**4,889,816**	**4,187,538**
		0391 Water								
		Beginning fund balance available (estimated)			-758,777	2,368,310	3,384,480	3,332,823	4,343,976	8,617,176
		Capital requests			-2,479,465	-8,555,272	-5,051,657	-3,988,847	-726,800	-3,173,600
		Estimated revenue			5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
		Grant funding			606,552	4,571,442				
		Ending fund balance available (estimated)			2,368,310	3,384,480	3,332,823	4,343,976	8,617,176	10,443,576
	M-F	EQUIPMENT FOR CONSTRUCTION INSPECTORS AND USA POSITION	7,500		7,500					
	M-F	UTILITY TRUCK FOR USA POSITION	10,750		10,750					
	M-F	PUBLIC WORKS BUILDING REMODEL	16,003		1,834	14,170				
	M-F	CHINA ALLEY - UTILITY REPLACEMENT /RECONSTRUCTION	375,000			30,000	345,000			
	M-F	WATER DEPT. TRUCK 1-TON/ RPL 97	40,781		40,781					
		WATER DEPT. TRUCK/ RPL 58	64,329		64,329					
		WATER DEPT. TRUCK (EV)/ RPL 75	58,366		58,366					
		WATER DEPT. TRUCK (EV)/ RPL 69	58,366		58,366					
	M-F	LACEY BLVD WIDEN/RECONST MAGNA CARTA TO 13TH	500,000					500,000		
		WATER MAIN REPL PROGRAM	1,400,000		700,000		700,000			
		LACEY WIDEN/RECON/10TH-SIERRA	950,660	950,660						
G		INDUSTRIAL PARK WATER MAIN LOOP AND 500K GAL TANK	5,177,994		606,552	4,571,442				
		ANNUAL WATER INFRASTRUCTURE MAINT IMPROVEMENT PROJECT	9,774,600		236,600	2,864,000	248,400	3,007,200	260,800	3,157,600
	M-F	PUBLIC WORKS ENCLOSED WAREHOUSE	200,000				200,000			
		CITY STANDARD PLANS AND SPECS UPDATE	20,000	20,000						
	M-F	9TH AVE ST FRONTAGE AT HEROES PARK	654,577		22,660	39,660	592,257			
	M-F	REPLACE GENERATOR TO WELL #35 AT FIRE STATION NO.1 / RPL 323	25,727		25,727					
		TANK 4 BOOSTER PUMP(S) UPGRADE	50,000		50,000					
		ANNUAL WELL INSPECTION	96,000		16,000	16,000	16,000	16,000	16,000	16,000
	M-F	NEW WATER TANK RESERVOIR #6B	15,647					15,647		
		PURCHASE TWO REPLACEMENT WELL MOTORS	60,000		60,000					
		REPLACE CHLORINE PUMPS CITYWIDE	140,000		70,000	70,000				
		WELL 45 ARSENIC TREATMENT	3,000,000			500,000	2,500,000			
		WELL MEDIA FILTRATION	1,500,000	250,000	250,000	250,000	250,000	250,000	250,000	
		WATER SYS SECURITY UPGRADES	615,740	615,740						
	M-F	INDUSTRIAL PARK WATER STORAGE	7,595,846	7,595,846						
		WELL PUMP REHAB/WELL 42 AND WELL 38	220,000	120,000	100,000					
		NEW WATER SUPPLY WELL 51 & 52	3,194,504	3,194,504						
		BADGER METER REPLACEMENT	16,526,600	16,526,600						
		METER REPAIR/REPLACEMENT PROGRAM	1,019,585	119,585	100,000	200,000	200,000	200,000	200,000	
		Total 0391 Water	**53,368,575**	**29,392,935**	**2,479,465**	**8,555,272**	**5,051,657**	**3,988,847**	**726,800**	**3,173,600**
		0414 Computer Replacement Reserve								
		Beginning fund balance available (estimated)			406,698	113,698	72,698	72,698	72,698	72,698
		Capital requests			-293,000	-41,000	0	0	0	0
		Ending fund balance available (estimated)			113,698	72,698	72,698	72,698	72,698	72,698

G= Contingent on Grant Funding
M-F= Multi-Funded

		Request Title	Project Total	Historical	FY2026	FY2027	FY2028	FY2029	FY2030	Future
		VXRAIL SERVERS REPLACEMENT AND GENERATOR	250,000		250,000					
		COMPUTER REPLACEMENTS	117,180	33,180	43,000	41,000				
		Total 0414 Computer Replacement Reserve	**367,180**	**33,180**	**293,000**	**41,000**	**0**	**0**	**0**	**0**
		0415 Information Technology								
		Beginning fund balance available (estimated)			0	0	0	-36,835	-36,835	-36,835
		Capital requests			0	0	-36,835	0	0	0
		Estimated revenue			0	0	0	0	0	0
		Ending fund balance available (estimated)			0	0	-36,835	-36,835	-36,835	-36,835
		IT DEPT. VEHICLE/ RPL 105	36,835				36,835			
		Total 0415 Information Technology	**36,835**	**0**	**0**	**0**	**36,835**	**0**	**0**	**0**
		0416 Building Maint								
		Beginning fund balance available (estimated)			153,547	72,013	2,939	-38,147	-38,147	-38,147
		Capital requests			-81,534	-69,074	-41,086	0	0	0
		Estimated revenue			0	0	0	0	0	0
		Estimated ending Fund balance available			72,013	2,939	-38,147	-38,147	-38,147	-38,147
		BUILDING MAINT. TRUCK/ RPL 94	64,329		64,329					
		BUILDING MAINT. TRUCK (EV)/ RPL 303	58,366			58,366				
	M-F	BUILDING MAINT. TRUCK (EV)/ RPL 120	41,086				41,086			
		(33) 8FT LONG FOLDING TABLES FOR CIVIC	10,708			10,708				
		(32) 8FT FOLDING TABLES (18) ROUND TABLES FOR CIVIC	17,205		17,205					
		Total 0416 Building Maint	**191,694**	**0**	**81,534**	**69,074**	**41,086**	**0**	**0**	**0**
		0417 Building Reserves								
		Beginning fund balance available (estimated)			1,064,643	772,742	60,951	-247,874	-388,481	-534,713
		Capital requests			-291,901	-711,791	-308,825	-140,607	-146,232	-152,081
		Ending fund balance available (estimated)			772,742	60,951	-247,874	-388,481	-534,713	-686,794
G	M-F	VETERANS BUILDING REHAB	28,350	28,350						
		PD - REPAINT INTERIOR	52,150				52,150			
		PD - REPAINT EXTERIOR	45,675				45,675			
		CITY HALL - REPAINT EXTERIOR AND REFINISH DOORS	32,791			32,791				
	M-F	COE PARK - REPAINT EXTERIOR	8,745		8,745					
	M-F	LONGFIELD CENTER - REPAINT EXTERIOR	65,160		65,160					
	M-F	CIVIC AUD - REPLACE CARPET IN EAST WING	18,416		18,416					
	M-F	CIVIC AUD - REPLACE RAMP DOORS (2 SETS)	19,080		19,080					
G	M-F	CARNEGIE BUILDING REHAB	422,800		15,500	331,500	75,800			
		TRANSFER ALL CITY FACILITIES TO VALLEY ALARM BURGLAR	17,500			17,500				
		TRANSFER ALL CITY FACILITIES TO VALLEY ALARM FIRE	30,000			30,000				
		FACILITIES MASTER PLAN	310,000		140,000	170,000				
		ANNUAL FACILITY ADA IMPROVEMENTS	729,120		25,000	130,000	135,200	140,607	146,232	152,081
		CARNEGIE BUILDING ROOF UNDERLAYMENT REPLACEMENT	45,425	45,425						
		Total 0417 Building Reserves	**1,825,212**	**73,775**	**291,901**	**711,791**	**308,825**	**140,607**	**146,232**	**152,081**
		0447 Fleet Operations								

G= Contingent on Grant Funding
M-F= Multi-Funded

	Request Title	Project Total	Historical	FY2026	FY2027	FY2028	FY2029	FY2030	Future
	Beginning fund balance available (estimated)			0	0	0	0	0	0
	Capital requests			-184,491	-36,835	-1,715,442	0	0	0
	Estimated revenue			184,491	36,835	1,715,442	0	0	0
	Ending fund balance available (estimated)			0	0	0	0	0	0
	FLEET DEPT. VEHICLE/ RPL 329	36,835			36,835				
	FLEET - FUEL DISPENSING CARD READER	150,000		150,000					
	FLEET SHOP EQUIPMENT	34,491		34,491					
	FLEET SHOP EXPANSION	1,715,442				1,715,442			
	Total 0447 Fleet Operations	**1,936,768**	**0**	**184,491**	**36,835**	**1,715,442**	**0**	**0**	**0**
	0448 Fleet Reserve								
	Beginning fund balance available (estimated)			18,397,857	16,068,069	16,055,199	14,944,837	14,912,937	14,912,937
	Capital requests			-2,329,788	-12,870	-1,110,362	-31,900	0	-46,250
	Ending fund balance available (estimated)			16,068,069	16,055,199	14,944,837	14,912,937	14,912,937	14,866,687
M-F	CITY HALL GENERATOR/ RPL 379, SUPPORTS EOC	12,870			12,870				
M-F	PD GENERATOR/ RPL 224	49,950				49,950			
M-F	REPLACE GENERATOR TO WELL #35 AT FIRE STATION NO.1 / RPL 323	23,949		23,949					
M-F	WWTP TRUCK 1-TON/ RPL 108	31,900					31,900		
M-F	WATER DEPT. TRUCK 1-TON/ RPL 97	41,846		41,846					
M-F	WWTP TRUCK (EV)/ RPL 333	14,020				14,020			
M-F	BUILDING MAINT.TRUCK (EV)/ RPL 120	17,280				17,280			
M-F	PARKS DEPT. TRUCK/ RPL 65	28,740				28,740			
M-F	PARKS DEPT. TRUCK/ RPL 68	27,830				27,830			
M-F	PARKS DEPT. TRUCK/ RPL 64	28,070				28,070			
M-F	BUILDING DEPT. TRUCK (EV)/ RPL 88	17,840				17,840			
M-F	AIRPORT TRUCK (EV)/ RPL 63	18,000		18,000					
	PD MOTORCYCLE/ RPL 38	31,000				31,000			
M-F	STREETS DEPT. TRUCK/ RPL 136	32,370				32,370			
M-F	PARKS DEPT. TRUCK/ RPL 62	27,830				27,830			
M-F	REFUSE DEPT. REAR LOAD TRUCK/ RPL 157	297,182				297,182			
M-F	REFUSE DEPT. REAR LOAD TRUCK/ RPL 154	246,000				246,000			
M-F	REFUSE DEPT. REAR LOAD TRUCK/ RPL 153	241,970				241,970			
M-F	WWTP TRUCK (EV)/ RPL 334	17,820		17,820					
M-F	FIRE VEHICLE/ RPL 112	32,970				32,970			
M-F	STREETS DEPT. ROLLER/ RPL 182	56,300		56,300					
M-F	STREETS DEPT ASPHALT PATCH TRUCK /RPL 135	168,890		168,890					
	WATER TRENCH WKR/REPL 320	5,500	2,517	2,983					
	FIRE ENGINE PUMPER/REPL 161	41,344	41,344						
	BATTALION CHIEF PICKUP (NEW)	80,000	80,000						
M-F	FACILITY PICKUP TRUCK (EV)/ RPL 338	17,310				17,310			
	COLLECTION SERVICE TRUCK	46,250							46,250
	VACUUM TRUCK (REPL 174)	346,120	346,120						
	REFUSE DEPT. AUTOMATED TRUCK/ RPL 141	500,000		500,000					
	REFUSE DEPT. REAR LOAD TRUCK/ RPL 343	500,000		500,000					
	REFUSE DEPT. AUTOMATED TRUCK/ RPL 142	500,000		500,000					
	REFUSE DEPT. AUTOMATED TRUCK/ RPL 144	500,000		500,000					
	Total 0448 Fleet Reserve	**4,001,151**	**469,981**	**2,329,788**	**12,870**	**1,110,362**	**31,900**	**0**	**46,250**
	0452 Aquatics Cap/Eq Repl Res								

G= Contingent on Grant Funding
M-F= Multi-Funded

CITY OF HANFORD
Capital Improvement Program Fiscal Years 2026-2030

		Request Title	Project Total	Historical	FY2026	FY2027	FY2028	FY2029	FY2030	Future
		Beginning fund balance available (estimated)			193,887	18,887	13,887	8,887	8,887	8,887
		Capital requests			-175,000	-5,000	-5,000	0	0	0
		Ending fund balance available (estimated)			18,887	13,887	8,887	8,887	8,887	8,887
		PLUNGE WATER SLIDE REPAIR	185,000		175,000	5,000	5,000			
		Total 0452 Aquatics Cap/Eq Repl Res	**185,000**	**0**	**175,000**	**5,000**	**5,000**	**0**	**0**	**0**
		Total Funding Sources	**462,953,202**	**59,098,605**	**37,660,247**	**44,377,903**	**127,834,891**	**86,862,665**	**47,577,449**	**59,541,445**

Capital Improvements: One-year Plan

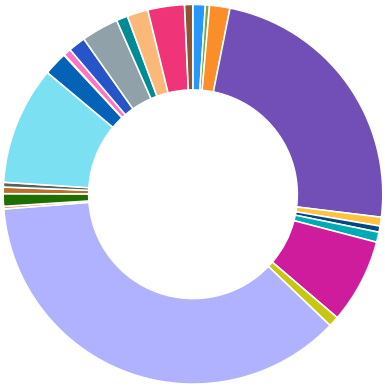
In Fiscal Year 2026
Thanks in large part to grants received, the City has several significant non-reoccurring projects to implement during the budget period. Heroes Park continues to be one of the General Funds largest projects underway for the City with over a $10 million cost and approximately $8 million in grants. This project is phase one of several potential phases of which the City will need millions more in grants or other outside funding to complete all phases of Heroes Park.

Total Capital Requested

$35,115,666

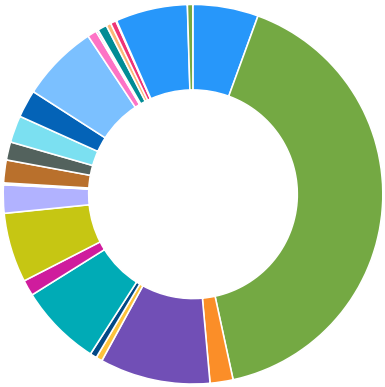
140 Capital Improvement Projects

Total Funding Requested by Department



Airport Operations Fund (1%)	$365,000.00
Building Safety (0%)	$124,400.00
Community Development (2%)	$610,000.00
Engineering (24%)	$8,362,605.00
Fire-Admin/Suppression (1%)	$260,000.00
Fleet Maint Oper Fund (1%)	$184,491.00
Fleet Repl Resv Fund (1%)	$303,080.00
Fleet Replacement Reserve (7%)	$2,524,522.00
I T S Informational Tech Serv (1%)	$313,000.00
Measure H Capital (37%)	$12,858,000.00
Non-Departmental (0%)	$78,530.00
Parks & Community Services (1%)	$369,500.00
Planning Operations (1%)	$200,000.00
Police (0%)	$139,360.00
Public Works (10%)	$3,534,534.00
Refuse Operations (2%)	$712,000.00
Refuse Operations Fund (0%)	$16,000.00
Storm Drainage Capital (1%)	$224,589.00
Storm Drainage Impact Fee (1%)	$512,600.00
Wastewater Capital & Resv (3%)	$1,112,650.00
Wastewater Sys Impact Fee (1%)	$343,701.00
Water Capital & Reserve (2%)	$621,404.00
Water System Impact Fee (3%)	$1,095,700.00
Water System Impact Fee Fund (1%)	$250,000.00
TOTAL	**$35,115,666.00**

Total Funding Requested by Source

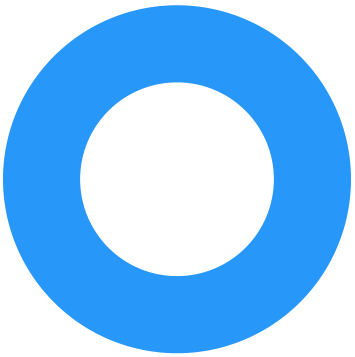


0001 General Fund (6%)	$2,096,084.00
0011 Measure H (41%)	$15,458,000.00
0044 Gas Tax (2%)	$738,000.00
0050 T D A - Transportation (9%)	$3,540,416.00
0055 CMAQ (1%)	$204,684.00
0180 Parks Facility Impact Fees (1%)	$216,000.00
0181 Transportation Impact Fees (7%)	$2,642,681.00
0184 Storm Drain Impact Fee (1%)	$512,600.00
0185 Water System Impact Fee (6%)	$2,235,175.00
0186 Wastewater Impact Fee (2%)	$906,244.00
0301 Airport (0%)	$16,386.00
0301 Airport Capital (0%)	$40,366.00
0307 Refuse (2%)	$729,832.70
0340 Building Safety (2%)	$584,400.00
0359 Storm Drain (2%)	$864,672.70
0362 WWTP/Sewer (2%)	$884,846.00
0391 Water (7%)	$2,479,464.70
0414 Computer Replacement Reserve (1%)	$293,000.00
0416 Bldg Maint (0%)	$64,329.00
0416 Building Maint (0%)	$17,205.00
0417 Building Reserves (1%)	$291,901.00
044 Gas Tax (0%)	$154,680.00
0447 Fleet Operations (0%)	$184,491.00
0448 Fleet Repl Reserves (0%)	$23,949.00
0448 Fleet Reserve (6%)	$2,305,839.00
0452 Aquatics Cap/Eq Repl Res (0%)	$175,000.00
TOTAL	**$37,660,246.10**

Due to the large nature of the significant projects underway during the budget period, the City will need to be mindful in pursuit of outside funding. Fiscal challenges in the General Fund limit the availability of funding for capital projects.

As previously stated, outside funding sources, appropriate impact fee collection, and transactions/use tax or other taxes will be important for the City to pursue and/or consider in order for timely delivery of necessary projects.

Capital Costs Breakdown



Capital Costs (100%)	$35,115,666.00
TOTAL	**$35,115,666.00**

Cost Savings & Revenue Breakdown

There's no data for building chart

Police Requests

Itemized Requests for 2026

EVIDENCE 3D SCANNING MACHINE **$75,000**

The department’s current Faro machine is outdated and requires replacement. This 3D laser scanning tool is vital for crime scene documentation, providing precise measurements, evidence location mapping, and 3D imaging. Accurate crime scene data is...

LESS LETHAL SHOTGUNS **$16,000**

The department is requesting $16,000.00 for 25 additional less lethal shotguns, providing every patrol officer with access to this critical de-escalation tool. Currently, officers rely on supervisors to bring less lethal shotguns to scenes,...

ROMEO X SIGHTS **$29,560**

The Department is requesting the purchase of 40 Romeo X sights to enhance officer safety, minimize liability, and ensure public safety in the event an officer is required to use their firearm. The current Romeo sights on our firearms are fragile...

SNIPER NIGHT VISION **$18,800**

The Department is requesting night vision equipment for the Sniper team to enhance both officer safety and public safety during nighttime operations. The Sniper team frequently conducts training and is called out during the evening hours, where...

Total: $139,360

Parks & Community Services Requests

Itemized Requests for 2026

ADA PARKS/RECREATION MODIFICATIONS **$44,500**

Project Background: The American with Disabilities Act (ADA) requires that parks and recreation facilities be accessible to all users. The act requires that inaccessible...

PARK DEV OVERSIZING REQUIREMNT **823609 **$150,000**

In accordance with City Ordinance, developers are required to mitigate their impacts to parks and recreation programs by constructing qualifying improvements and/or payment of park mitigation impact fees. Park mitigation impact fees were...

PLUNGE WATER SLIDE REPAIR **824617 **$175,000**

Plunge slide has closed for the last two summer seasons due to deferred maintenance, normal wear and tear, and the structure being out of safety compliance, according to the State of CA permitting report. Rust has also increased along the steps of...

Total: $369,500

Public Works Requests

Itemized Requests for 2026

(32) 8FT FOLDING TABLES (18) ROUND TABLES FOR CIVIC **$17,205**

This request is to purchase (32) 8ft folding tables and (18) round tables for the Civic Auditorium. The replacement of the tables is necessary as the current tables are damaged by normal wear and tear.

9TH AVE & LACEY SIGNAL **822645 **$125,500**

East Lacey Boulevard, between 10th Avenue and Sierra Drive is currently a two lane arterial roadway. Current average daily traffic volume is approximately 7,000 vehicles per day. Traffic volumes are anticipated to increase substantially with the...

CIVIC AUD - REPLACE CARPET IN EAST WING (MULTI-FUNDED) **$23,000**

The carpet was last replaced in 2011. It is now being used much more heavily being occupied by KCOE. Carpet strands are separating. We have an obligation as landlord to keep up appearances.

CIVIC AUD - REPLACE RAMP DOORS (2 SETS) (MULTI-FUNDED) **$20,000**

These are the main doors for all rental access for setups in the building. They are 24 years old and are starting to sag which affects the panic hardware operation. Will provide a smooth and safe operation of access to the bldg.

COBALT CONTROLLERS (31) **$131,750**

Staff identified the need to replace 31 cobalt controllers. The existing controllers are old, outdated, and not serviceable.

COE PARK - REPAINT EXTERIOR (MULTI-FUNDED) **$10,493**

The facitlity has suffered form tagging and has a mismatch of paint that detracts from the building. This facility is used by the Boys and Girls Club and has several areas of the Community involved. It is important to have the facility kept...

CURB AND GUTTER INSTALL **823620 **$45,000**

This project involves the installation of new or replacement of concrete curb and gutter to facilitate proper street drainage. Projects may include replacement of existing dilapidated curbs and gutter or installation of new curb and gutter in...

GRANGEVILLE BLVD. - COMPLETE SIDEWALK BETWEEN DOUTY STREET AND HARRIS STREET **824607 **$108,900**

In the past, the existing residence located at 121 E.Grangeville Boulevard would not allow the City to acquire right of way to complete the sidewalk on Grangeville. Recently, the residence has been vacant, and the city has the opportunity to...

INTERNALLY ILLUMINATED STREET SIGNS (16) **$111,200**

This project is to replace 16 internally illuminated street signs that do not meet standards.

LIFT STATION REHAB **$50,000**

This project will replace the obsolete electrical control panels for storm sewer lift stations. The electrical panels have served their useful life and parts are no longer available for repairs. 0359.20620000

LONGFIELD CENTER - REPAINT EXTERIOR (MULTI-FUNDED) **$67,600**

The exterior was last painted in 2009. The paint is fading and flaking. The Longfield center is available for all the community. It's important that this facility has a good appearance and looks maintained. Paint also protects the structure...

NEW SIDEWALK/ADA IMPROVEMENTS **823614 **$60,000**

These funds will be used to install sidewalks and other concrete improvements in areas currently void of such improvements. Improvement areas will be selected along arterial/collector streets with high pedestrian volume and where existing...

RADAR FEEDBACK SIGNS (22) **$99,000**

Signs are needed for school pedestrian safety.

REPLACE 70 FT OF SEWER LINE AT THE AIRPORT FBO BUILDING **$16,386**

The sewer main at the FBO building is the original from the 1940's. There is a collapse in a portion that leads to the septic tank. The City currently leases the space and is obligated to maintain a working sewer in the building.

RFB CROSSWALKS/SIGNS **$68,500**

RFB crosswalks (16) needed for school pedestrian safety.

SEPARATE ELECTRIC SERVICE FROM COURTHOUSE TO BASTILLE (DUE TO SALE) **$80,000**

All energy used by the Courthouse and the Bastille are metered from one source. With the sale of the Courthouse to a private entity, the Bastille needs to be connected to its own usage meter. Both buildings currently go through one meter.

SIDEWALK/MISC CONCRETE REPAIRS **823613 **$60,000**

These funds will be used to repair sidewalks, drive approaches and other concrete improvements where city crews will be completing street reconstruction projects or in areas where the improvements are damaged by tree roots. SIDEWALK/MISC...

STREET DIVISION MAINTENANCE **823615 **$425,000**

Street maintenance is performed by the Public Works Street Maintenance Division through the City's gas tax fund. This project account is established to record that portion of annual street maintenance which will be allocated to gas tax...

TREE TRIM/REMOVAL PROGRAM **822621 **$75,000**

The City of Hanford maintains approximately 210 acres of ponding basins. Many of these basins have trees which prohibit the maintenance of the basin slopes and bottoms. The National Pollution Discharge Elimination System (NPDES) requires certain...

UNSCH ARTERIAL UPGR/TRAF SIGNL **823616 **$450,000**

This fund will be used to reimburse developers who are required to construct qualifying arterial street improvements that exceed their project's transportation mitigation impact fee share. UNSCH ARTERIAL UPGR/TRAF...

VIDEO DETECTION DEVICES (30) **$690,000**

The current video detection equipment is outdated and needs to be replaced.

WATER MAIN REPL PROGRAM **822635 **$700,000**

This project will replace existing small mains and older mains that do not meet City standards for fire protection or for delivery of water to consumers. 0391.29100000.822635 WATER MAIN REPL PROGRAM

WELL PUMP REHAB/WELL 42 AND WELL 38 **824609 **$100,000**

Convert well pumps from submersible to line shaft, the submersible pumps are no longer manufactured.0391.29100000.824609

Total: $3,534,534

Non-Departmental Requests

Itemized Requests for 2026

VETERANS BUILDING REHAB (MULTI-FUNDED)-CONTINGENT ON GRANT FUNDING **823602 **$78,530**

This project involves the renovation of the Veterans Memorial Building to address critical maintenance and accessibility improvements. The scope includes roof replacement, exterior painting, window reglazing/replacement, replacement of the ADA...

Total: $78,530

Airport Operations Fund Requests

Itemized Requests for 2026

ZINC BLUE BACKUPS (50) **$365,000**

Existing BBU outlived usefull life. Split costs between year 1 and year 2.

Total: $365,000

I T S Informational Tech Serv Requests

Itemized Requests for 2026

FY COMPUTER REPLACEMENTS **800121 **$43,000**

Annual replacement of computers that have reached their 5-year replacement schedule. There are a total of 49 computers to be replaced for FY26 and 40 for FY27. See attached for breakdown.

GENERATOR - CIVIC AUDITORIUM (PUBLIC SAFETY RADIOS) **$20,000**

With the move of the Public Safety Radio system primary channel from the Police Department to the Civic Auditorium, redundant power is no longer available for the radio system when power is lost. Currently, the system is protected by UPS battery,...

VXRAIL SERVERS REPLACEMENT AND GENERATOR PURCHASE **$250,000**

The City does not currently have a disaster recovery site for city systems, this project would establish a site. The existing VXRail System which is the City's server architecture is due for replacement. This proposal would be to replace the...

Total: $313,000

Planning Operations Requests

Itemized Requests for 2026

AGRICULTURAL MITIGATION PROGRAM DEVELOPMENT **$200,000**

The Agricultural Mitigation Program is a crucial requirement under the City's General Plan. It is designed to mitigate the environmental impacts of urbanization on agricultural lands and ensure the long-term viability of our local agricultural...

Total: $200,000

Building Safety Requests

Itemized Requests for 2026

ELECTRIC VAN FOR BUILDING INSPECTOR **$62,200**

Vans act as mobile offices for Building Inspectors, allowing them to work more efficiently on-site with all necessary tools and materials easily accessible, leading to increased productivity.The purchase of this vehicle is dependent on the...

ELECTRIC VAN FOR SENIOR BUILDING INSPECTOR **$62,200**

Vans act as mobile offices for Building Inspectors, allowing them to work more efficiently on-site with all necessary tools and materials easily accessible, leading to increased productivity.The purchase of this vehicle is dependent on the...

Total: $124,400

Fire-Admin/Suppression Requests

Itemized Requests for 2026

AUTO EXTRICATION EQUIPMENT REPLACEMENT **$90,000**

Overview of Auto Extrication Equipment at Hanford Fire DepartmentThe Hanford Fire Department (HFD) currently operates five sets of auto-extrication equipment, consisting of both hydraulic and electric systems:Hydraulic Systems ("Jaws of Life")Four...

NEW FIRE ENGINE 42 EQUIPMENT PURCHASE **$170,000**

Hanford Fire Department: Budget Request for Equipping New Type I Fire ApparatusThe Hanford Fire Department has purchased two Type I fire apparatus, expected to arrive in late spring or early summer of 2027. These million-dollar vehicles arrive...

Total: $260,000

Engineering Requests

Itemized Requests for 2026

12TH AT HOUSTON SIGNAL AND 12TH FROM BUTTERFIELD TO HOUSTON (MULTI-FUNDED)-CONTINGENT ON GRANT FUNDING **$176,883**

Acquire right of way on 12th Ave (east side) from Butterfield St (Live Oak East) to Houston Ave, and at Houston and 12th. Construct traffic signal at Houston and install curb and gutter and sidewalk on east side of 12th Ave. from Houston to...

12TH AVE AT HAYDEN AVE-CONTINGENT ON GRANT FUNDING (MULTI-FUNDED) **$134,580**

Construct a traffic signal at the intersection of 12th Avenue and Hayden Street. Portion of signal will be reimbursed through impact fees. Coordination with Caltrans ramps and existing signals will be included.

12TH AVE SPRINGCREST TO HUME **820640 **$134,643**

This project will involve the installation of curb, gutter, sidewalk and roadway widening along 12th Avenue (west side), from Springcrest Street to a point approximaterly 500 feet sough of Springcrest Street. The city is completing Eminent...

9TH AVE ST FRONTAGE AT HEROES PARK (MULTI-FUNDED) **$113,299**

Project will construct the developers responsibility portion of street frontage, including curb and gutter, storm drain, and 22' of street construction at the frontage of Heroes Park at the SE corner of Grangeville. This assumes that Heroes...

9TH AVE. N OF LELAND WAY ALIGNMENT STUDY **$120,000**

This project will study and develop the alignment of 9th Avenue north of Leland Way. The project will consider Caltrans' 2023 Regional Corridor Study Needs identified for the intersection of Fargo Avenue at S/R 43 while reviewing...

ANNUAL FACILITY ADA IMPROVEMENTS **$25,000**

This project involves ongoing maintenance identified in the ADA Self Eval and Transition Study and updates to ensure all city-owned buildings comply with the ADA requirements. Key tasks will include conducting annual accessibility inspections,...

ANNUAL INTERSECTION SIGNALIZATION PROJECT (MULTI-FUNDED)-CONTINGENT ON GRANT FUNDING **$43,807**

Construct one traffic signal per year as identified by the Traffic Data collected annually. This is an annual intersection signalization project which includes the design and construction of a new traffic signal; location(s) to be determined...

ANNUAL INTERSECTION UPGRADES **$153,000**

Install new traffic signal conduit at intersections.

BASIN 55 LAND ACQUISITION **$450,000**

This proposal seeks to acquire land for Regional Basin No. 55, located north of SR 198, to support future groundwater recharge efforts. The acquisition formally acquires an existing slough in fee and secures a strategic site for stormwater...

CAMPUS DR. CIR FROM LACEY BLVD TO 6TH ST **$97,019**

3" Cold In-Place Recycled (CIR) pavement rehabilitation from Lacey Boulevard to 6th Street with a 2" AC overlay.0044.26650000

CARNEGIE BUILDING REHAB-CONTINGENT ON GRANT FUNDING (MULTI-FUNDED) **$15,500**

This project focuses on the structural and accessibility improvements needed to ensure the long-term preservation and functionality of the Carnegie Museum. Key efforts include seismic reinforcements, foundation and masonry repairs, roof...

CENTENNIAL DR CIR FROM LACEY BLVD TO MARRIT ST **$178,527**

Perform Cold In-Place Recycling (CIR) pavement rehabilitation on Centennial Drive between Lacey Boulevard and 225' north of Merrit Street.0044.26650000

CONSTRUCT 9TH AVE. ACROSS UPRR WITH RAILROAD CROSSING **$421,146**

Construct railroad crossing at 9th Ave and UPRR. Includes eliminating 2 crossings (9 1/4 and 8 3/4). The 8 3/4 was identified as a paper crossing - need to verify). Acquire additional R/W, including from mobile home park. This is...

CONSTRUCTION OF 9TH AVE BETWEEN E. LACEY AND GRANGEVILLE **$328,916**

This project will design and construct the portion of 9th Avenue between E. Lacey Blvd and Grangeville Avenue. Frontage improvements along 9th Avenue (including 22-feet of pavement) responsible by private development. The project will also...

DESIGN AND CONSTRUCTION OF SEWER AND WATER TRUNKLINE UTILITIES IN 9TH AVENUE BETWEEN E. LACEY AND GRANGEVILLE (MULTI-FUNDED) **$362,018**

This project will design and construct the sewer and water trunkline infrastructure in 9th Avenue between E. Lacey Blvd and Grangeville Avenue.

DEVELOPER REIMBURSEMENT (MULTI-FUNDED) **$2,061,000**

This project will reimburse Impact Fees to subdivision developers for improvements made. The city municipal code provides reimbursements to developers for certain improvements performed on Arterial and Collector streets identified in the 2019...

E BIKE CHARGING STATIONS - DOWNTOWN **$55,000**

This project involves the installation of E-Bike Charging Stations along Lacey Boulevard and Douty Street. The stations will provide convenient charging infrastructure for electric bicycles, encouraging sustainable transportation and increasing...

EQUIPMENT FOR CONSTRUCTION INSPECTORS AND USA POSITION (MULTI-FUNDED) **$25,500**

The request is to purchase 2 tablets for the construction inspectors and 1 tablet for the USA position. The devices will allow staff to access our server and operating system in real time to log updates and access information. This request also...

FACILITIES MASTER PLAN **$140,000**

This project involves the development and regular updates of a Facilities Master Plan to assess, prioritize, and guide the maintenance, renovation, and expansion of city-owned buildings and infrastructure. Key tasks include conducting facility...

FEASIBILITY STUDY - PROTECTED BIKE LANES ON DOUTY ST **$85,000**

The project involves conducting a feasibility study to assess the potential for creating protected bike lanes on Douty Street in Hanford, CA. The study will include analyzing existing traffic conditions, understanding the potential impact on...

FIRE STATION 3 SIGNAL PREEMTION DESIGN AND CONSTRUCTION **$70,000**

This project will install a signal preemption system at Fire Station 3 to improve emergency vehicle response times and traffic flow at the intersection near the station. The system will include preemptive lighting for the traffic signal, a...

GRADE SEPARATION DESIGN-CONTINGENT ON GRANT FUNDING (MULTI-FUNDED) **$845,000**

This project involves the design phase for a grade-separated east-west arterial roadway underpass at Grangeville Boulevard in Hanford. The design will replace the existing at-grade crossing with an underpass beneath the Burlington Northern Santa...

GRANGEVILLE BLVD AT 9TH AVE ROUNDABOUT-CONTINGENT ON GRANT FUNDING (MULTI-FUNDED) **$387,250**

Construct roundabout at 9th Ave and Grangeville Blvd.

GRANGEVILLE BLVD. FROM MUSTANG TO WELL TANK 6 **$47,582**

Complete the construction of the roadway on the north side of Grangeville Blvd between Well 51 site and Mustang Blvd. Frontage improvements include street widening, curb and gutter, and sidewalk. Project to include the replacement...

GRANGEVILLE MEDIAN AND CROSSWALKS FROM HARRIS TO KENSINGTON **825606 **$95,201**

Construct center median from Harris to Kensington. Allow only a right turn from Harris and Brown. Construct crosswalks (RRFB) at Harris and Brown and Kensington.

HARRIS STREET ABANDONMENT AT COE PARK (MULTI-FUNDED) **$90,000**

This project will vacate Harris Street at Coe Park and close Harris between Lang Street and E. Ball Park Alley to vehicular thru-traffic. This first phase project will install barriers on Harris at Lang Street and south of Baseball...

INDUSTRIAL PARK WATER MAIN LOOP AND 500K GAL TANK-CONTINGENT ON GRANT FUNDING **$606,552**

Construct 500k tank and loop water system per Water Masterplan

MALL DR CIR FROM 12TH AVE TO LACEY BLVD. **$300,000**

3" Cold In Place Recycle pavement treatment with a 2" AC overlay on Mall Drive from 12th Avenue to Lacey Boulevard.

PLACE LANDSCAPE BARK IN CENTER MEDIANS **$55,000**

This project will place 3" minimum of bark in landscaped center medians.

PUBLIC WORKS BUILDING REMODEL (MULTI FUNDED) **$11,000**

This project involves a minor remodel of the Public Works Building to accommodate additional staff. The remodel will include an upgrades to IT and electrical infrastructure for a minimum of five computer and phone hookups, the installation of new...

REPLACE AC SIDEWALK ON FLINT AVE BETWEEN 11TH AVE AND JOSHUA ST **$253,701**

Remove existing asphalt sidewalk and construct concrete sidewalk between 11th Avenue and Joshua Street.

RRFB CROSSWALKS RADAR SIGNS AT MULTIPLE LOCATIONS **$352,481**

Install Rectangular Rapid Flashing Beacon with advanced warning signage at crosswalks for pedestrian safety and the installation of Carmanah Speedcheck Radar Speed Sign System in multiple school locations. Ten (10) locations have been...

SPEED STUDY UPDATE (EVERY 5 YEARS) **$85,000**

This project involves conducting a speed study to evaluate and establish appropriate speed limits on selected roadways within the city. The study will gather and analyze traffic data, including vehicle speeds, road geometry, traffic volumes, crash...

UTILITY TRUCK FOR USA POSITION (MULTI-FUNDED) **$43,000**

Request of Utility Truck to be utilized by USA position.

Total: $8,362,605

Refuse Operations Requests

Itemized Requests for 2026

AUTOMATED REFUSE CONTAINERS **824002 **$272,000**

This project allows the Refuse Department to purchase residential containers for trash, recycling, and green waste. Containers need to be replaced from time to time due to wear and tear, and unforeseen situations. This project also allows for the...

COMMERCIAL/RECYCLE/ORG DUMPSTERS **824001 **$440,000**

This project allows the Refuse Department to purchase commercial dumpsters for trash, recycling, and organics. Dumpsters need to be replaced from time to time due to wear and tear, and unforeseen situations. This project also allows for the...

Total: $712,000

Refuse Operations Fund Requests

Itemized Requests for 2026

REFUSE SOLAR COMPACTORS (GRANT FUNDED) **825001 **$16,000**

The City of Hanford Refuse Department is launching a new initiative to purchase solar trash compactors (through a grant) that will be used for recyclables. The City applies for the CalRecycle grant on a yearly basis. Solar compactors have the...

Total: $16,000

Fleet Repl Resv Fund Requests

Itemized Requests for 2026

STREETS DEPT ASPHALT PATCH TRUCK /RPL 135 (MULTI-FUNDED) **$300,097**

To replace Unit# 135 11 years old asphalt patch truck 72,000 miles Lifetime repair cost $ 62,845 Streets Dept.0001.20110000

WATER TRENCH WKR/REPL 320 **823304 **$2,983**

WATER TRENCH WKR/REPL 320 **823304

Total: $303,080

Fleet Maint Oper Fund Requests

Itemized Requests for 2026

FLEET - FUEL DISPENSING CARD READER **$150,000**

This request is to replace the fleet fuel dispensing card reader. The system is very old and obsolete. Staff tried purchasing replacement parts and they are not made anymore. If the system were to go down, staff would not be able to pump fuel. In...

FLEET SHOP EQUIPMENT **$34,491**

Request to purchase various shop equipment to be able to perform daily operations. The request includes the following:A key and program machine to do all the keys and programming in house. $9,500A 3 ton cherry picker to lift engines,...

Total: $184,491

Fleet Replacement Reserve Requests

Itemized Requests for 2026

AIRPORT TRUCK (EV)/ RPL 63 (MULTI-FUNDED)	**$58,366**
To replace Unit# 63 18 years old, Airport Dept., 2007 Chevy Colorado, 100,327 miles, lifetime repair cost $ 19,740.11102020	
BUILDING MAINT. TRUCK/ RPL 94	**$64,329**
To replace Unit# 94, 18 years old, Building Maintenance Dept. 2007 Chev. 3/4 ton 89,523 miles, lifetime repair cost $18,334.17502100	
REFUSE DEPT. AUTOMATED TRUCK/ RPL 141	**$500,000**
To replace Unit# 141, 14 years old Refuse Dept., Automated 126,781 miles, totaled (burned).	
REFUSE DEPT. AUTOMATED TRUCK/ RPL 142	**$500,000**
To replace Unit# 142, 14 years old, Refuse Dept ., Automated 91,762 miles, lifetime repair cost $ 224,859.	
REFUSE DEPT. AUTOMATED TRUCK/ RPL 144	**$500,000**
To replace Unit# 144, 14 years old, Refuse Dept. Automated 132,651 miles, lifetime repair cost $ 269,093.	
REFUSE DEPT. REAR LOAD TRUCK/ RPL 343	**$500,000**
To replace Unit# 343, 17 years old Refuse Dept., Rear Load, 144,205 miles, lifetime repair cost $254,270.	
STREETS DEPT. ROLLER/ RPL 182 (MULTI-FUNDED)	**$79,773**
To replace Unit# 182 29 years old Streets Dept. roller tier-0 need to be tier-4 lifetime repair cost $8,112.	
WATER DEPT. TRUCK (EV)/ RPL 69	**$58,366**
To replace Unit# 69, 17 years old Water Dept. 2008 Chev. Colorado, 111,274 miles, lifetime repair cost$ 13,707.0391.29100000	
WATER DEPT. TRUCK (EV)/ RPL 75	**$58,366**
To replace Unit# 75, 22 years old, Water Dept. 2003 Chev. S-10, 137,975 miles, lifetime repair cost $ 18,753.0391.29100000	
WATER DEPT. TRUCK 1-TON/ RPL 97 (MULTI-FUNDED)	**$82,627**
To replace Unit# 97, 18 years old, Water Dept., 2007 Chev.3500 1-Ton, 151,804 miles, lifetime repair cost $ 31,722.0391.29100000	
WATER DEPT. TRUCK/ RPL 58	**$64,329**
To replace Unit# 58, 17 years old, Water Dept. 2008 Ford F-250 135,072 miles, lifetime repair cost$ 20,531 .0391.29100000	
WWTP TRUCK (EV)/ RPL 334 (MULTI-FUNDED)	**$58,366**
To replace Unit# 334, 19 years old, WWTP, 2006 Chev. Colorado, 99,064 miles, lifetime repair cost$ 5,586.0362.20730000	

Total: $2,524,522

Storm Drainage Capital Requests

Itemized Requests for 2026

ANNUAL STORM DRAIN IMP PROJECT	**$168,800**
This project will perform annual storm drain rehabiliation, maintenance, and/or address deficiencies type improvements. Projects are identified in the Storm Drain Master Plan. This budget is for a typical Storm Drain Pipe Replacement type...	
PLEASANT SOUTH OF GREENFIELD - STORMDRAIN	**$55,789**
Install curb and gutter and stormdrain with catch basin on Pleasant Way south of Greenfield Avenue	

Total: $224,589

Wastewater Capital & Resv Requests

Itemized Requests for 2026

ANNUAL SEWER MAINT. IMPROVEMENT PROJECT **$223,300**

This project will perform annual sewer main pipeline rehabiliation and/or maintenance type improvements. List of repairs based on CCTV inspection.

ANNUAL WATER INFRASTRUCTURE MAINT IMPROVEMENT PROJECT **$236,600**

This project will perform annual water main pipeline and/or other water related infrastructure rehabiliation and/or maintenance type improvements.

CCTV INSPECTION SERVICES **$60,000**

The Sewer Collections Department does Video Inspections on sewer mains and lateral to identify deteriorated spots in the sanitary sewer system.0362.20730000

CHLORINE INJECTION MANIFOLD REBUILD **$25,000**

The WWTF chlorinates the effluent as the final process. The chlorine used in this process is delivered by 1-ton cylinders and conveyed to the Chlorine Contact Structure through the Chlorine Injection Manifold. The manifold is made up...

COLLECTION LIFT STATION PUMP REPLACEMENT **$32,500**

This project is for Lift Station Pump Replacement. On average, the Collections department replaces one Lift Station Pump annually. These pumps can range in size from 3hp - 35hp.0362.20730000

COLLECTION PORTABLE INSPECTION CAMERA **$15,000**

A portable inspection camera to inspect small lengths of piping for failure or blockages. Staff needs to be able to check piping for blockages or failure in smaller areas of the sanitary sewer system at a moment's notice. Inspection of...

COLLECTION STORAGE UNIT **$10,000**

A Storage Unit is needed to store maintenance shelved items, such as, spare pumps, motors, floats and other essential items. A storage unit is needed due to the lack of storage area at the Wastewater Facility. It is essential to keep shelved...

EFFLUENT PUMP STATION VALVE REHAB **$15,000**

The WWTF Effluent Pump Station's valves need to be rebuilt so that they can open and close properly. Through time the valves seize from corrosion due to chlorine gassing.0362.20730000

LIFT STATION REHABILITATION **$165,000**

Sanitary Sewer System lift station rebuild. One lift station to be rehabilitated per year. The station will be determined at the beginning of the fiscal year.0362.20730000

PLANT HEADWORKS MCC ROOM A/C REPLACEMENT **$35,000**

The fascilities Headworks Building MCC A-C is aging out and the cost of repairs are out weighing the price of a replacement A-C. Replacement is needed. The Headworks A-C has been repaired multiple times for A-C Compressor fails. The...

SANITARY SEWER MANHOLE RECOATING **$100,000**

The Collections department annually identifies manholes that are in need of recoating.0362.20730000

SANITARY SEWER MANHOLE ROACH CONTROL **$25,000**

The Collections department annually contracts out to treat a specified amount (Approximately 750) of manholes in the sanitary sewer system to control roach infestations. 0362.20730000

SLUDGE LAGOON DREDGE PUMP REPLACEMENT **$40,000**

The Wastewater Facility utilizes a sludge lagoon to store sludge, a byproduct of the treatment process. The sludge is then pumped to sludge drying beds via a sludge dredge pump. The life expectancy for a sludge dredge pump is...

SPARE BARSCREEN MOTOR **$40,000**

The request is to purchase a WWTP Spare Barscreen Motor to have on hand in case of an emergency. The WWTP does not have an extra motor in the event of a failure. This proactive action would eliminate the interruption of processes for an extended...

STORAGE POND FENCING **$40,250**

Wastewater Facility Effluent Storage Pond Fencing. The fencing would be a 4-barbed wire fence, with (3) entrances. The wastewater facility utilizes storge ponds to store plant effluent. These ponds are approximately 15 foot deep....

WWTP3RD INTERNAL LIFT ADDITION **825609 **$50,000**

The Wastewater Facility Headworks structure accepts all sewer waste flow from the sanitary sewer system. If pump failure should occur at this structure the sewer waste flow would back-up in the sanitary sewer system and spillover out of its...

Total: $1,112,650

Storm Drainage Impact Fee Requests

Itemized Requests for 2026

10 1/2 AVE AND HOUSTON AVE SD PIPE TO HOUSTON **$208,200**

Install Storm Drain pipeline: (1) on 10 1/2 Ave from Lunaria to Houston, (2) on Houston from 10 1/2 to outlet, and (3) from outlet and south to stormwater basin. Segments 1 and2 are future to be installed by developers. Segment 3 from...

ACQUISITION AND CONSTRUCTION OF REGIONAL STORM BASIN AT GRAGEVILLE AT SH43 **$126,200**

Identify location and acquire land for a regional storm water basin near Fargo and SH43 per the storm water masterplan identified as Basin S45 and S46, future improvments. (Total capacity 7.2 AF) Estimated to acquire 10 acres for regional...

HAYDEN ST. EAST OF 12TH AVE. - REGIONAL BASIN **$148,200**

Update Stormdrain Masterplan for regiona basin at east end of parcel. Acquire R/W and construct a Regional Stormwater Basin.

RELOCATION OF MALL OR HANSEN BASIN **$30,000**

This project will design and relocate the 5.5 Acre Mall Basin from its current location to the easterly side of Campus Drive between 7th Street and the existing SJVRR Right-of-Way. The project will first determine feasibility (consept...

Total: $512,600

Water System Impact Fee Requests

Itemized Requests for 2026

3RD AND HANFORD MARKET PLACE WATER MAIN & WELL **$387,300**

Project will design and construct continuation of water pipeline infrastructure to provide a looped system bounded by East Lacey, S/R 43, and S/R 198. Project also proposes to design and construct a new well within the Costco Site to provide...

NEW GROUNDWATER WELLS (W5, W9, W1) **$708,400**

Design and Construct two new groundwater wells every two years, with the first year dedicated to engineering and planning of three wells (W1, W5, & W9), and the second year focused on construction of the wells. 0185.21850000

Total: $1,095,700

Wastewater Sys Impact Fee Requests

Itemized Requests for 2026

ANNUAL SEWER MASTER PLAN CIP PROJECT **$343,701**

This project will design and construct Sewer CIP Projects as identified in the City's Sewer Master Plan.

Total: $343,701

Water Capital & Reserve Requests

Itemized Requests for 2026

ANNUAL WELL INSPECTION **$16,000**

Annually inspect two City wells to assess their condition and ensure proper functionality. The assessment will consist of pulling the well assembly, taking a video, and inspecting all the well components.0391.29100000.

METER REPAIR/REPLACEMENT PROGRAM **823635 **$100,000**

This project will set aside funds into an account that will be utilized in the future to replace or repair meters/components as needed.The City currently has nearly 19,000 meters within the City's system. The City is in the process of replacing...

PURCHASE TWO REPLACEMENT WELL MOTORS **$60,000**

Purchase to maintain replacement well motors on hand to be installed upon well motor failure. Motor replacements have a 12 to 18-week delivery lead time. Ensuring wells operate at full capacity without interruptions is essential for maintaining a...

REPLACE CHLORINE PUMPS CITYWIDE **$70,000**

Purchase and replace all chlorine pumps at well and tank sites over next 2 years (approximately 17-pumps) to maintain safe levels of disinfection.0391.29100000

REPLACE GENERATOR TO WELL #35 AT FIRE STATION NO.1 / RPL 323 (MULTI-FUNDED) **$75,404**

Project to replace the emergency generator at Well #35 located at 350 Grangeville Blvd behind Fire Station #1. The Generator at Well #35 is outdated and does not meet California Air Board standards. Generator is also being upsized to also serve as...

TANK 4 BOOSTER PUMP(S) UPGRADE **$50,000**

This project is for the purchase and installation of two new Variable Frequency Drives (VFD) with enclosures to existing pumps. Tank 4 would be unable to maintain optimal water flow to the industrial area if the current VFD or pump fails.

WELL MEDIA FILTRATION **825608 **$250,000**

This project allocates funding to be used towards the purchase and installation of Bayoxide media filtration in the event it is needed for water well treatment. The City has not identified a well site to treat, but the funding is being allocated...

Total: $621,404

Water System Impact Fee Fund Requests

Itemized Requests for 2026

NEW WATER TANK RESERVOIR #6B (MULTI-FUNDED) **$250,000**

This project is for the design and construction of a one million gallon Tank Reservoir at the existing tank site at 1200 w Fargo Ave. The additional tank is needed to fulfill the water demand.0185.21850000

Total: $250,000

Community Development Requests

Itemized Requests for 2026

COMMUNITY DEVELOPMENT REMODEL (MULTI-FUNDED)	$610,000

Community Development Department currently faces significant space constraints that hinder our ability to effectively accommodate additional staff members. As we continue to grow, it is imperative that we provide an environment that fosters...

Total: $610,000

Measure H Capital Requests

Itemized Requests for 2026

MEASURE H: FIRE STATION IMPROVEMENTS/EQUIPMENT **$100,000**

Per Measure H Expenditure Plan, fire station improvements and equipment project will help to replace and improve necessary station and equipment needs. PROJECTS FOR PLANNING PURPOSESREPAIR FIRE STATION 2 GATE TRACKS REPLACEMENT...

MEASURE H: CITY OWNED BUILDING MAINTENANCE IMPROVEMENT PROJECT **$151,000**

Per Measure H Expenditure Plan this project will provide funding for city owned buildings maintenance and improvements. PROJECTS FOR PLANNING PURPOSESREPLACEMENT OF ARBOR AROUND THE CIVIC PARK BATHSMECHANICS BANK - HVAC UNIT #2...

MEASURE H: COMMUNITY CLEANUP AND ABATEMENT FOR CODE COMPLIANCE **$100,000**

Per Measure H Expenditure Plan this project will provide funding for cleanup and abatement efforts throughout the city. It is possible some reimbursement will be provided through cleanup of private properties, that funding could be used for future...

MEASURE H: EIGHT (8) NEW POLICE VEHICLES AND UPFITTING FOR NEW SWORN STAFF **$848,000**

Year 1 - Per Measure H Expenditure Plan - addition of eight new pursuit rated vehicles for new sworn staffYear 5 - 4 new patrol officers are anticipated and new vehicles will be needed for patrol vehicles, plus HART/PRO positions (12 vehicles)

MEASURE H: EXISTING PARKS ADDITIONAL IMPROVEMENTS **$280,000**

Per Measure H Expenditure Plan this project will provide additional park improvements throughout the existing city park system. PROJECTS FOR PLANNING PURPOSESRoofing Project at CentennialCentennial Parking Lot RefurbishEarl F Johnson Soccer...

MEASURE H: EXISTING PARKS ADDITIONAL MAINTENANCE **$160,000**

Per Measure H Expenditure Plan this project will provide additional park MAINTENANCE throughout the existing city park system.

MEASURE H: FIRE COMMUNICATIONS UPDATE PROJECT **$849,000**

This is a component of the Measure H Expenditure Plan. Proposed Upgrades with Measure H FundingReplace outdated radios:30 handheld and 10 mobile units with dual-band VHF/UHF models.Upgrade AVL and communication devices:Replace 10 iPads and...

MEASURE H: FIRE STATION #4 **$800,000**

Fire Station #4 is to be constructed to improve fire response times within the city. This project will encompass design, construction, construction management and furnishings for a new station. APN 009-030-140-000 at the northwest corner of...

MEASURE H: PUBLIC SAFETY BUILDING **$3,200,000**

Planning level cost is $48 million. This is for a new Public Safety Building to house all Police Department operations and include Fire Administration offices. This is a multiple-phase project including needs assessment, land acquisition,...

MEASURE H: ROAD REHABILITATION AND PAVEMENT PRESERVATION **$6,000,000**

For citywide road rehabilitation and pavement preservation projects. Treatments include various methods to rehabilitate and preserve roadways within the city. This project can be broken into two sub categories:Road Rehabilitation - This...

MEASURE H: TWO (2) CODE ENFORCEMENT VEHICLES **$120,000**

MEASURE H: To fund two vehicles for new code enforcement officers per Measure H Expenditure Plan. These would be used in enforcement of municipal code and abatement of dangerous properties around the city.

MEASURE H: TWO (2) COMMUNITY ENHANCEMENT OFFICER VEHICLES **$130,000**

Measure H: Two new vehicles for additional Community Enhancement Officers provided by Measure H

MEASURE H: TWO (2) PARK MAINTENANCE VEHICLES	**$120,000**
MEASURE H: To fund two vehicles for park maintenance employees per Measure H Expenditure Plan. These would be used for maintenance in park facilities around the city.	

Total: $12,858,000

Capital Improvements: Multi-year Plan

The Five-Year Capital Improvement Program (CIP) represents an effort to identify major capital needs and schedule projects consistent with community priorities and available funding. The CIP will provide major investments into the community within the identified funding. Most of the funding for these projects will come from grants, development fees and tax revenues.

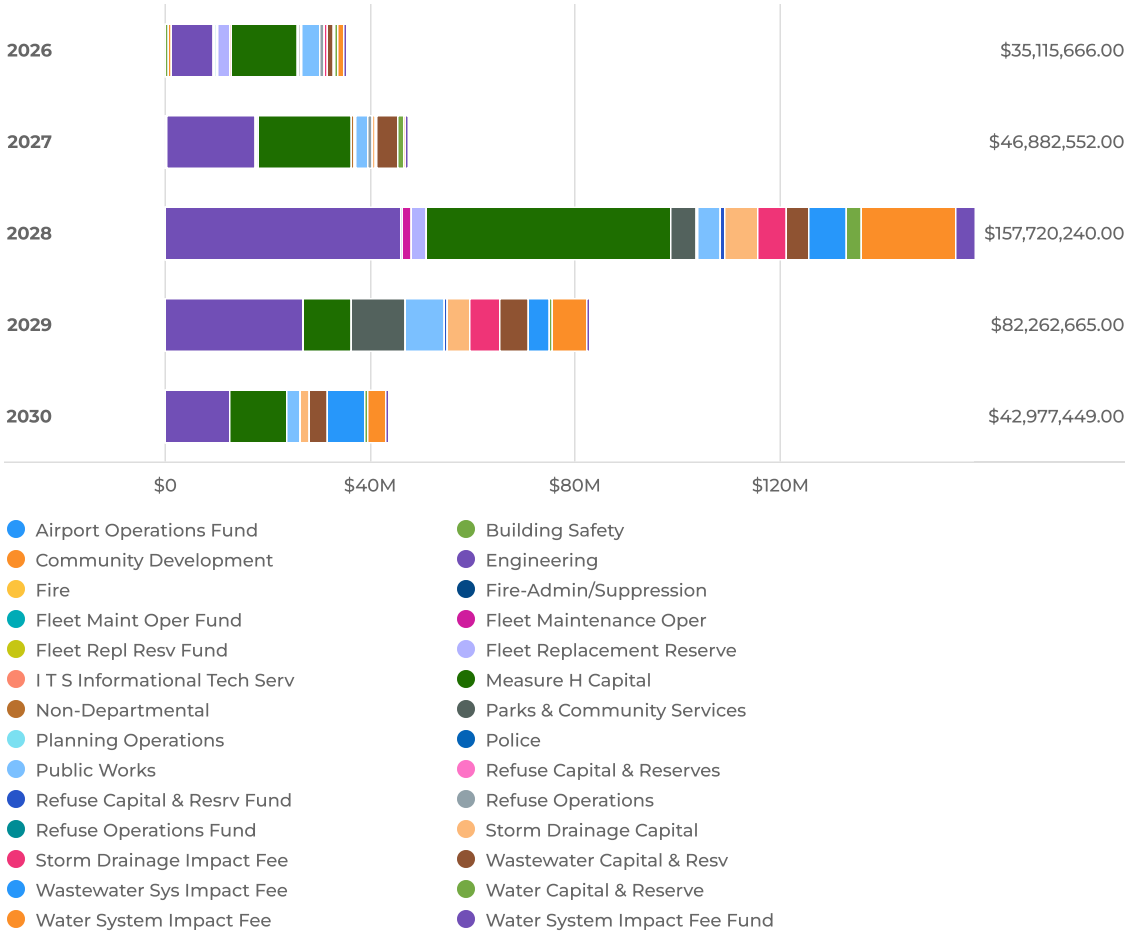
Implementation of the Five-Year Capital Improvement Program will require new sources of financing to complete all projects listed. Several important projects are identified in the Parks, Streets and General Fund for which there is no assured funding. Without increased participation by local, state and federal governments and other agencies, accomplishment of these projects will be delayed for many years. In addition, appropriate impact fee collection, and even possible transactions/use tax or other taxes will be important for the City to pursue and/or consider in order for timely delivery of necessary projects.

Total Capital Requested

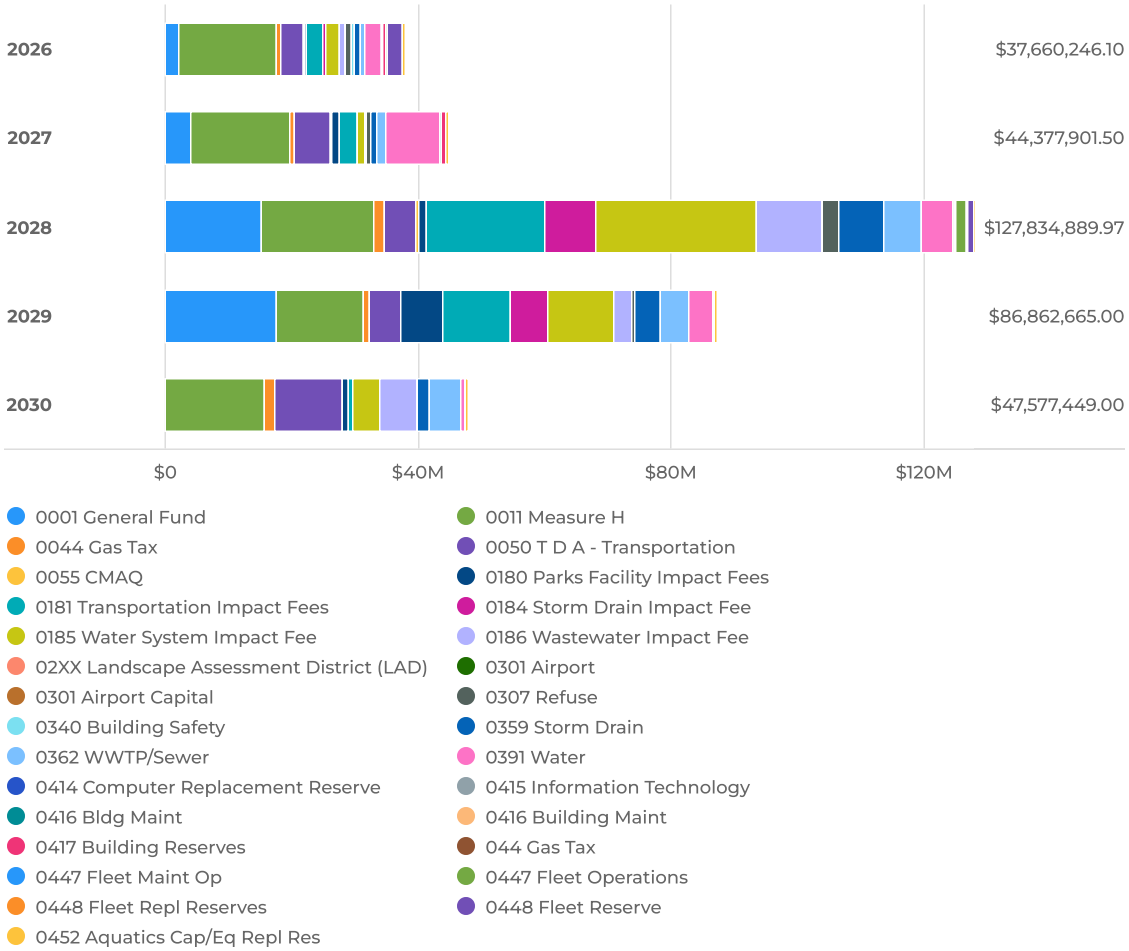
$364,958,572

281 Capital Improvement Projects

Total Funding Requested by Department



Total Funding Requested by Source

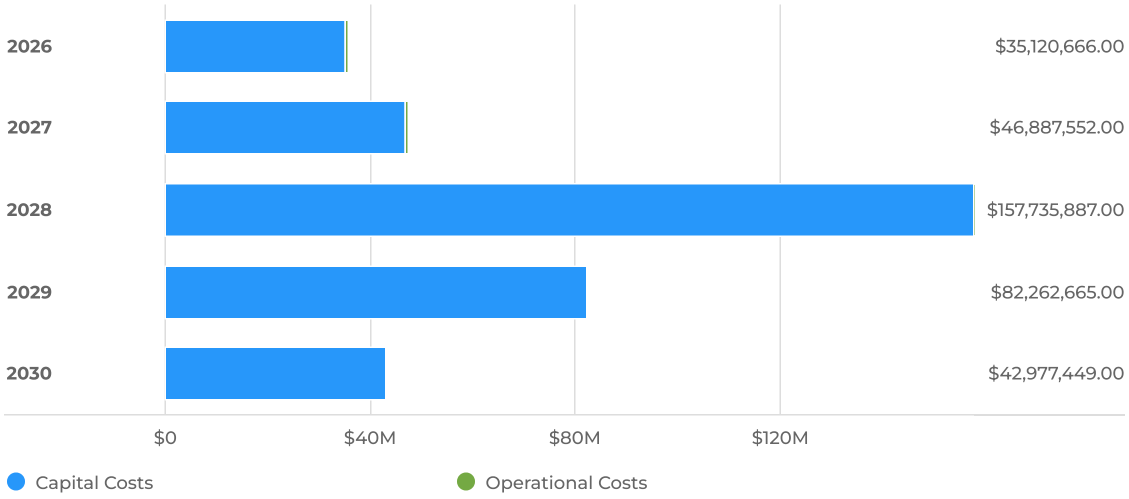


The Fast Track Hanford: High Speed Rail Connectivity and Historic Downtown Improvement Project is one of the City's largest projects in the General Fund commencing FY2027. This project involves the design and construction of a comprehensive set of mobility and safety improvements aimed at promoting micromobility (e.g., biking, walking, and rolling) while improving access to key destinations and transit systems in Hanford.

In future years, a new Public Safety Facility is identified as a significant need. As the city continues to grow, the Police Department will need room for efficient operations. The facility is also hoped to potentially house Fire Administration. This project faces a planning level estimated cost of approximately $48 million. All costs up to construction and close-out would be paid for by Measure H.

Funding for these major projects along with all other projects is contingent on funding availability. The need for outside funding will be instrumental for delivery, otherwise the City will need to save up for these projects over time through sound fiscal practices such as a balanced budget, adequate collection of revenues and planning.

Capital Costs Breakdown



Cost Savings & Revenues

There's no data for building chart

Police Requests

Itemized Requests for 2026-2031

CRITICAL INCIDENT RESPONSE MONITORING SYSTEM **$36,000**

This monitoring/communications system is essential for managing barricaded or hostage incidents, providing audio, video, and recording capabilities. The current software system we utilize, Callyo, is unreliable and insufficient for the...

DRONE PROGRAM EXPANSION **$69,000**

The department requests funding to replace and upgrade its outdated drones to support an updated drone-as-first-responder platform. The existing two department drones have limited capabilities, and one officer is using a personal drone to help...

EVIDENCE 3D SCANNING MACHINE **$75,000**

The department's current Faro machine is outdated and requires replacement. This 3D laser scanning tool is vital for crime scene documentation, providing precise measurements, evidence location mapping, and 3D imaging. Accurate crime scene data is...

EXPLOSIVE BREACHING KIT **$16,000**

This request seeks approval to allocate $16,000.00 for the purchase of explosive breaching equipment, which will support our department's recently implemented explosive breaching policy. Our team has completed comprehensive training to ensure...

FLOCK CAMERAS (12) **$79,000**

Flock cameras are vital tools for crime prevention and investigation. While City Council approved the purchase of 25 cameras in 2022, only 13 have been implemented. Adding 12 more cameras will enhance our ability to monitor stolen or...

IN CAR CAMERAS **$241,680**

The department requests in-car cameras for 38 patrol vehicles, which would include front dash cameras and rear prisoner transport cameras. These cameras would enhance transparency, accountability, and officer safety by capturing all interactions...

LESS LETHAL SHOTGUNS **$16,000**

The department is requesting $16,000.00 for 25 additional less lethal shotguns, providing every patrol officer with access to this critical de-escalation tool. Currently, officers rely on supervisors to bring less lethal shotguns to scenes,...

PEREGRINE DATA SYSTEM **$100,000**

The Peregrine system plays a crucial role in enhancing public safety across California by enabling agencies to securely share vital data and information. Widely utilized by the County and most agencies throughout the state, it ensures swift and...

RIFLE REPLACEMENT **$125,000**

The Hanford Police Department seeks funding in the amount of $125,000.00 to replace 65 rifles that have exceeded their life expectancy. Current rifles, in use for 7-8 years, have upper components over 12 years old. These rifles have undergone...

ROMEO X SIGHTS **$29,560**

The Department is requesting the purchase of 40 Romeo X sights to enhance officer safety, minimize liability, and ensure public safety in the event an officer is required to use their firearm. The current Romeo sights on our firearms are fragile...

SNIPER NIGHT VISION **$18,800**

The Department is requesting night vision equipment for the Sniper team to enhance both officer safety and public safety during nighttime operations. The Sniper team frequently conducts training and is called out during the evening hours, where...

Total: $806,040

Fire Requests

Itemized Requests for 2026-2031

REPLACE F-250 BATTALION CHIEF PICK UP WITH BUILD-UP/ RPL 168 **$90,000**

Replace 10-year-old BC response pickup. These vehicles are estimated to be replaced every 8 - 10 years. The vehicle responds to emergencies throughout the city. Additionally, these vehicles idle for long periods of time. ...

Total: $90,000

Parks & Community Services Requests

Itemized Requests for 2026-2031

ADA PARKS/RECREATION MODIFICATIONS **$133,500**

Project Background: The American with Disabilities Act (ADA) requires that parks and recreation facilities be accessible to all users. The act requires that inaccessible...

CENTENNIAL AND COE PARK BASKETBALL RENOVATION **$300,000**

Project Background: The outdoor basketball courts at Centennial and Coe Parks are asphalt and in need of renovation. Both courts are well-used and the current conditon is becoming...

GLACIER PLAY EQUIPMENT-LAD **$50,000**

Project Background: Glacier park is a Landscape Assessment District (LAD) park that is underfunded and needs the play equipment replaced before the equipment becomes unsafe and results in injury. The equipment has...

HARRIS BALL PARK / BROWN STREET PARKING LOT **$425,000**

Project Background: Brown Street passes between Harris ball park, Soccom, and BMX track. This area is abused by vandals that burn out and damage the asphalt and damage...

HEROES PARK **822649 - GF GRANT FUNDED **$8,200,000**

Heroes Park0001.17220000.822649 (GRANT FUNDED)0180.21800000.822649 Project Background: Heroes Park is a transformative regional 40-acre park that will be located on the south-east corner of Grangeville and...

INDOOR MULTI-GENERATIONAL FACILITY (MULTI-FUNDED)825607** **$6,400,000**

Project Background: The need for an indoor multigeneration center is needed to provide indoor recreational opportunities for seniors, youth, and families. Currently, Senior Inc, shares the Veteran's Building with four...

PARK DEV OVERSIZING REQUIREMNT **823609 **$450,000**

In accordance with City Ordinance, developers are required to mitigate their impacts to parks and recreation programs by constructing qualifying improvements and/or payment of park mitigation impact fees. Park mitigation impact fees were...

PLUNGE WATER SLIDE REPAIR **824617 **$175,000**

Plunge slide has closed for the last two summer seasons due to deferred maintenance, normal wear and tear, and the structure being out of safety compliance, according to the State of CA permitting report. Rust has also increased along the steps of...

REGISTRATION SOFTWARE FOR PARKS AND REC DEPARTMENT **$45,718**

As the department increases its offerings to the community such as lessons, programs, events, etc...the need for a payment/registration system was requested to interact with our current finance software Tyler/Munis. The Parks Department currently...

Total: $16,179,218

Public Works Requests

Itemized Requests for 2026-2031

(32) 8FT FOLDING TABLES (18) ROUND TABLES FOR CIVIC **$17,205**

This request is to purchase (32) 8ft folding tables and (18) round tables for the Civic Auditorium. The replacement of the tables is necessary as the current tables are damaged by normal wear and tear.

(33) 8FT LONG FOLDING TABLES FOR CIVIC **$10,708**

This request is to purchase (33) 8ft long folding tables for the Civic Auditorium. The replacement of the tables on a yearly basis is necessary to replace tables that are damaged by normal wear and tear.

9TH AVE & LACEY SIGNAL **822645 **$125,500**

East Lacey Boulevard, between 10th Avenue and Sierra Drive is currently a two lane arterial roadway. Current average daily traffic volume is approximately 7,000 vehicles per day. Traffic volumes are anticipated to increase substantially with the...

CITY HALL - REPAINT EXTERIOR AND REFINISH DOORS **$32,791**

City Hall has not been painted since 2011. The paint is fading. All the wood doors look oxidized and are flaking. New finishes are necessary to protect the building and doors from decay. City Hall represents the appearance of all the...

CIVIC AUD - REPLACE CARPET IN EAST WING (MULTI-FUNDED) **$23,000**

The carpet was last replaced in 2011. It is now being used much more heavily being occupied by KCOE. Carpet strands are separating. We have an obligation as landlord to keep up appearances.

CIVIC AUD - REPLACE RAMP DOORS (2 SETS) (MULTI-FUNDED) **$20,000**

These are the main doors for all rental access for setups in the building. They are 24 years old and are starting to sag which affects the panic hardware operation. Will provide a smooth and safe operation of access to the bldg.

COBALT CONTROLLERS (31) **$131,750**

Staff identified the need to replace 31 cobalt controllers. The existing controllers are old, outdated, and not serviceable.

COE PARK - REPAINT EXTERIOR (MULTI-FUNDED) **$10,493**

The facitlity has suffered form tagging and has a mismatch of paint that detracts from the building. This facility is used by the Boys and Girls Club and has several areas of the Community involved. It is important to have the facility kept...

CURB AND GUTTER INSTALL **823620 **$135,000**

This project involves the installation of new or replacement of concrete curb and gutter to facilitate proper street drainage. Projects may include replacement of existing dilapidated curbs and gutter or installation of new curb and gutter in...

GRANGEVILLE BLVD. - COMPLETE SIDEWALK BETWEEN DOUTY STREET AND HARRIS STREET **824607 **$108,900**

In the past, the existing residence located at 121 E.Grangeville Boulevard would not allow the City to acquire right of way to complete the sidewalk on Grangeville. Recently, the residence has been vacant, and the city has the opportunity to...

INDUSTRIAL PARK WATER STORAGE **823640 (MULTI-FUNDED) **$1,850,194**

The City's existing Industrial Park Infrastructure Master Plan identifies the need to provide additional water storage capacity to support expansion of the Industrial Park. New developments are currently required to provide their own fire flow...

INTERNALLY ILLUMINATED STREET SIGNS (16) **$111,200**

This project is to replace 16 internally illuminated street signs that do not meet standards.

LACEY BLVD WIDEN/RECONST MAGNA CARTA TO 13TH (MULTI-FUNDED) **$5,755,000**

This project will involve the widening and reconstruction of Lacey Blvd. and 13th Ave., as referenced above, to facilitate additional travel lanes, plus a raised median to increase vehicular roadway capacity and to improve safety. Improvements...

LIFT STATION REHAB **$100,000**

This project will replace the obsolete electrical control panels for storm sewer lift stations. The electrical panels have served their useful life and parts are no longer available for repairs. 0359.20620000

LONGFIELD CENTER - REPAINT EXTERIOR (MULTI-FUNDED) **$67,600**

The exterior was last painted in 2009. The paint is fading and flaking. The Longfield center is available for all the community. It's important that this facility has a good appearance and looks maintained. Paint also protects the structure...

NEW SIDEWALK/ADA IMPROVEMENTS **823614 **$300,000**

These funds will be used to install sidewalks and other concrete improvements in areas currently void of such improvements. Improvement areas will be selected along arterial/collector streets with high pedestrian volume and where existing...

PAVEMENT RESURFACING TREATMENT **823618 **$3,900,000**

Pavement resurfacing treatment is a surface protection and pavement preservation treatment for city streets. The location of streets and the types of treatment processes will be determined by Public Works Department staff and is dependent on...

PD - REPAINT EXTERIOR **$45,675**

The staton hasn't been painted since 2009. It's showing its wear and needs a recoat for protecton and for public appearance. It provides a good reputation to the public that the City keeps their buildings in good working and appearing...

PD - REPAINT INTERIOR **$52,150**

The staton hasn't been painted since 2009. It's showing its wear and needs a recoat for protecton and for public appearance. It provides a good reputation to the public that the City keeps their buildings in good working and appearing...

PUBLIC WORKS ENCLOSED WAREHOUSE (MULTI-FUNDED) **$727,000**

This project would provide 10,000sf of covered enclosed storage and staging area which could be used by all divisions at Public Works. The City previously used the old fire station until it was torn down, then the old Goodwill warehouse until...

RADAR FEEDBACK SIGNS (22) **$99,000**

Signs are needed for school pedestrian safety.

REPLACE 70 FT OF SEWER LINE AT THE AIRPORT FBO BUILDING **$16,386**

The sewer main at the FBO building is the original from the 1940's. There is a collapse in a portion that leads to the septic tank. The City currently leases the space and is obligated to maintain a working sewer in the building.

RFB CROSSWALKS/SIGNS **$137,000**

RFB crosswalks (16) needed for school pedestrian safety.

SEPARATE ELECTRIC SERVICE FROM COURTHOUSE TO BASTILLE (DUE TO SALE) **$80,000**

All energy used by the Courthouse and the Bastille are metered from one source. With the sale of the Courthouse to a private entity, the Bastille needs to be connected to its own usage meter. Both buildings currently go through one meter.

SIDEWALK/MISC CONCRETE REPAIRS **823613 **$300,000**

These funds will be used to repair sidewalks, drive approaches and other concrete improvements where city crews will be completing street reconstruction projects or in areas where the improvements are damaged by tree roots. SIDEWALK/MISC...

SIGN MANUFACTURING PROGRAM **$50,000**

This request is to be able to produce signage in house, and save costs.

STREET DIVISION MAINTENANCE **823615 **$2,125,000**

Street maintenance is performed by the Public Works Street Maintenance Division through the City's gas tax fund. This project account is established to record that portion of annual street maintenance which will be allocated to gas tax...

STREETS DEPT. TILT TRAILER **$30,000**

This request is for a towing flat trailer (2-axles) for the Streets Department. The trailer will be used to transport heavy equipment as needed. The department does not have a trailer and borrows from other departments. Availability of trailers is...

TRANSFER ALL CITY FACILITIES TO VALLEY ALARM BURGLAR **$17,500**

The City currently uses two alarm services. Combining all services will be more efficient and reduce staff costs having to sort through 2 different vendors for billing and service calls. Valley Alarm already provides their proprietary system for...

TRANSFER ALL CITY FACILITIES TO VALLEY ALARM FIRE **$30,000**

The City currently uses two alarm services. Combining all services will be more efficient and reduce staff costs by having to sort through 2 different vendors for billing and service calls. Valley Alarm already provides their proprietary system...

TREE TRIM/REMOVAL PROGRAM **822621 **$300,000**

The City of Hanford maintains approximately 210 acres of ponding basins. Many of these basins have trees which prohibit the maintenance of the basin slopes and bottoms. The National Pollution Discharge Elimination System (NPDES) requires certain...

UNSCH ARTERIAL UPGR/TRAF SIGNL **823616 **$1,350,000**

This fund will be used to reimburse developers who are required to construct qualifying arterial street improvements that exceed their project's transportation mitigation impact fee share. UNSCH ARTERIAL UPGR/TRAF...

VIDEO DETECTION DEVICES (30) **$690,000**

The current video detection equipment is outdated and needs to be replaced.

WATER MAIN REPL PROGRAM **822635 **$1,400,000**

This project will replace existing small mains and older mains that do not meet City standards for fire protection or for delivery of water to consumers. 0391.29100000.822635 WATER MAIN REPL PROGRAM

WELL PUMP REHAB/WELL 42 AND WELL 38 **824609 **$100,000**

Convert well pumps from submersible to line shaft, the submersible pumps are no longer manufactured.0391.29100000.824609

Total: $20,249,052

Non-Departmental Requests

Itemized Requests for 2026-2031

REPLACE THE DRIVEWAY APPROACH AT THE GOLDEN ONE CREDIT UNION PUBLIC PARKING LOT **$35,000**

Replace the broken driveway approach to the city public parking lot located at Golden West Credit Union

VETERANS BUILDING REHAB (MULTI-FUNDED)-CONTINGENT ON GRANT FUNDING **823602 **$709,530**

This project involves the renovation of the Veterans Memorial Building to address critical maintenance and accessibility improvements. The scope includes roof replacement, exterior painting, window reglazing/replacement, replacement of the ADA...

Total: $744,530

Airport Operations Fund Requests

Itemized Requests for 2026-2031

ZINC BLUE BACKUPS (50) **$730,000**

Existing BBU outlived usefull life. Split costs between year 1 and year 2.

Total: $730,000

I T S Informational Tech Serv Requests

Itemized Requests for 2026-2031

FY COMPUTER REPLACEMENTS **800121 **$84,000**

Annual replacement of computers that have reached their 5-year replacement schedule. There are a total of 49 computers to be replaced for FY26 and 40 for FY27. See attached for breakdown.

GENERATOR - CIVIC AUDITORIUM (PUBLIC SAFETY RADIOS) **$20,000**

With the move of the Public Safety Radio system primary channel from the Police Department to the Civic Auditorium, redundant power is no longer available for the radio system when power is lost. Currently, the system is protected by UPS battery,...

GENERATOR - PAL BUILDING DISASTER RECOVERY **$20,000**

In conjunction with the VXRail replacement and establishing the PAL building as a disaster recovery site, redundant power is needed for the servers. This would purchase and install a low power (20-30Kw) generator.

VXRAIL SERVERS REPLACEMENT AND GENERATOR PURCHASE **$250,000**

The City does not currently have a disaster recovery site for city systems, this project would establish a site. The existing VXRail System which is the City's server architecture is due for replacement. This proposal would be to replace the...

Total: $374,000

Planning Operations Requests

Itemized Requests for 2026-2031

AGRICULTURAL MITIGATION PROGRAM DEVELOPMENT **$200,000**

The Agricultural Mitigation Program is a crucial requirement under the City's General Plan. It is designed to mitigate the environmental impacts of urbanization on agricultural lands and ensure the long-term viability of our local agricultural...

Total: $200,000

Building Safety Requests

Itemized Requests for 2026-2031

ELECTRIC VAN FOR BUILDING INSPECTOR **$62,200**

Vans act as mobile offices for Building Inspectors, allowing them to work more efficiently on-site with all necessary tools and materials easily accessible, leading to increased productivity.The purchase of this vehicle is dependent on the...

ELECTRIC VAN FOR SENIOR BUILDING INSPECTOR **$62,200**

Vans act as mobile offices for Building Inspectors, allowing them to work more efficiently on-site with all necessary tools and materials easily accessible, leading to increased productivity.The purchase of this vehicle is dependent on the...

Total: $124,400

Fire-Admin/Suppression Requests

Itemized Requests for 2026-2031

AUTO EXTRICATION EQUIPMENT REPLACEMENT **$270,000**

Overview of Auto Extrication Equipment at Hanford Fire DepartmentThe Hanford Fire Department (HFD) currently operates five sets of auto-extrication equipment, consisting of both hydraulic and electric systems:Hydraulic Systems ("Jaws of Life")Four...

NEW FIRE ENGINE 41 EQUIPMENT PURCHASE **$170,000**

Hanford Fire Department: Budget Request for Equipping New Type I Fire ApparatusThe Hanford Fire Department has purchased two Type I fire apparatus, expected to arrive in late spring or early summer of 2027. These million-dollar vehicles arrive...

NEW FIRE ENGINE 42 EQUIPMENT PURCHASE **$170,000**

Hanford Fire Department: Budget Request for Equipping New Type I Fire ApparatusThe Hanford Fire Department has purchased two Type I fire apparatus, expected to arrive in late spring or early summer of 2027. These million-dollar vehicles arrive...

Total: $610,000

Engineering Requests

Itemized Requests for 2026-2031

12TH AT HOUSTON SIGNAL AND 12TH FROM BUTTERFIELD TO HOUSTON (MULTI-FUNDED)-CONTINGENT ON GRANT FUNDING **$2,076,375**

Acquire right of way on 12th Ave (east side) from Butterfield St (Live Oak East) to Houston Ave, and at Houston and 12th. Construct traffic signal at Houston and install curb and gutter and sidewalk on east side of 12th Ave. from Houston to...

12TH AVE AT HAYDEN AVE-CONTINGENT ON GRANT FUNDING (MULTI-FUNDED) **$1,026,705**

Construct a traffic signal at the intersection of 12th Avenue and Hayden Street. Portion of signal will be reimbursed through impact fees. Coordination with Caltrans ramps and existing signals will be included.

12TH AVE SPRINGCREST TO HUME **820640 **$134,643**

This project will involve the installation of curb, gutter, sidewalk and roadway widening along 12th Avenue (west side), from Springcrest Street to a point approximaterly 500 feet sough of Springcrest Street. The city is completing Eminent...

9TH AVE ST FRONTAGE AT HEROES PARK (MULTI-FUNDED) **$3,272,883**

Project will construct the developers responsibility portion of street frontage, including curb and gutter, storm drain, and 22' of street construction at the frontage of Heroes Park at the SE corner of Grangeville. This assumes that Heroes...

9TH AVE. N OF LELAND WAY ALIGNMENT STUDY **$120,000**

This project will study and develop the alignment of 9th Avenue north of Leland Way. The project will consider Caltrans' 2023 Regional Corridor Study Needs identified for the intersection of Fargo Avenue at S/R 43 while reviewing...

ANNUAL FACILITY ADA IMPROVEMENTS **$577,039**

This project involves ongoing maintenance identified in the ADA Self Eval and Transition Study and updates to ensure all city-owned buildings comply with the ADA requirements. Key tasks will include conducting annual accessibility inspections,...

ANNUAL INTERSECTION SIGNALIZATION PROJECT (MULTI-FUNDED)-CONTINGENT ON GRANT FUNDING **$1,519,035**

Construct one traffic signal per year as identified by the Traffic Data collected annually. This is an annual intersection signalization project which includes the design and construction of a new traffic signal; location(s) to be determined...

ANNUAL INTERSECTION UPGRADES **$459,000**

Install new traffic signal conduit at intersections.

BASIN 55 LAND ACQUISITION **$450,000**

This proposal seeks to acquire land for Regional Basin No. 55, located north of SR 198, to support future groundwater recharge efforts. The acquisition formally acquires an existing slough in fee and secures a strategic site for stormwater...

CAMPUS DR. CIR FROM LACEY BLVD TO 6TH ST **$582,116**

3" Cold In-Place Recycled (CIR) pavement rehabilitation from Lacey Boulevard to 6th Street with a 2" AC overlay.0044.26650000

CARNEGIE BUILDING REHAB-CONTINGENT ON GRANT FUNDING (MULTI-FUNDED) **$845,600**

This project focuses on the structural and accessibility improvements needed to ensure the long-term preservation and functionality of the Carnegie Museum. Key efforts include seismic reinforcements, foundation and masonry repairs, roof...

CENTENNIAL DR CIR FROM LACEY BLVD TO MARRIT ST **$1,071,160**

Perform Cold In-Place Recycling (CIR) pavement rehabilitation on Centennial Drive between Lacey Boulevard and 225' north of Merrit Street.0044.26650000

CENTER MEDIAN ON HANFORD ARMONA WEST OF 11TH AVE - DMV **$206,861**

Construct center median on Hanford Armona Road west of 11th Avenue to replace the temporary median placed in roadway. 0044.26650000

CHINA ALLEY - UTILITY REPLACEMENT /RECONSTRUCTION (MULTI-FUNDED) **$937,500**

This project focuses on the reconstruction and modernization of the underground infrastructure within the alleys impacted by the Fast Track Hanford project. Before investing in surface-level improvements for micromobility (biking, walking,...

CITY REFUSE ENCLOSURES REBUILD (13) LOCATIONS (MULTI-FUNDED) **824605 **$1,196,760**

Construct block wall refuse enclosures at thirteen (13) locations. Seven (7) enclosures in city parks, and six (6) enclosures in downtown locations.

CONSTRUCT 9TH AVE. ACROSS UPRR WITH RAILROAD CROSSING **$2,374,546**

Construct railroad crossing at 9th Ave and UPRR. Includes eliminating 2 crossings (9 1/4 and 8 3/4). The 8 3/4 was identified as a paper crossing - need to verify). Acquire additional R/W, including from mobile home park. This is...

CONSTRUCT FLORINDA STREET FROM 9 1/4 AVE TO 9TH AVE **$10,364,600**

This project is to design and construct Florinda Ave from 91/4 to 9th Avenue. Provide neigbhorhood circulation and accessibility due to abandonment of the 9 1/4 RR Crossing.

CONSTRUCTION OF 9TH AVE BETWEEN E. LACEY AND GRANGEVILLE **$11,433,162**

This project will design and construct the portion of 9th Avenue between E. Lacey Blvd and Grangeville Avenue. Frontage improvements along 9th Avenue (including 22-feet of pavement) responsible by private development. The project will also...

DESIGN AND CONSTRUCTION OF SEWER AND WATER TRUNKLINE UTILITIES IN 9TH AVENUE BETWEEN E. LACEY AND GRANGEVILLE (MULTI-FUNDED) **$7,268,216**

This project will design and construct the sewer and water trunkline infrastructure in 9th Avenue between E. Lacey Blvd and Grangeville Avenue.

DEVELOPER REIMBURSEMENT (MULTI-FUNDED) **$12,461,000**

This project will reimburse Impact Fees to subdivision developers for improvements made. The city municipal code provides reimbursements to developers for certain improvements performed on Arterial and Collector streets identified in the 2019...

E BIKE CHARGING STATIONS - DOWNTOWN **$325,000**

This project involves the installation of E-Bike Charging Stations along Lacey Boulevard and Douty Street. The stations will provide convenient charging infrastructure for electric bicycles, encouraging sustainable transportation and increasing...

EQUIPMENT FOR CONSTRUCTION INSPECTORS AND USA POSITION (MULTI-FUNDED) **$25,500**

The request is to purchase 2 tablets for the construction inspectors and 1 tablet for the USA position. The devices will allow staff to access our server and operating system in real time to log updates and access information. This request also...

FACILITIES MASTER PLAN **$310,000**

This project involves the development and regular updates of a Facilities Master Plan to assess, prioritize, and guide the maintenance, renovation, and expansion of city-owned buildings and infrastructure. Key tasks include conducting facility...

FAST TRACK HANFORD: HIGH SPEED RAIL CONNECTIVITY AND HISTORIC DOWNTOWN IMPROVEMENT PROJECT-CONTINGENT ON GRANT FUNDING **$15,523,000**

This project involves the design and construction of a comprehensive set of mobility and safety improvements aimed at promoting micromobility (e.g., biking, walking, and rolling) while improving access to key destinations and transit systems in...

FEASIBILITY STUDY - PROTECTED BIKE LANES ON DOUTY ST **$160,000**

The project involves conducting a feasibility study to assess the potential for creating protected bike lanes on Douty Street in Hanford, CA. The study will include analyzing existing traffic conditions, understanding the potential impact on...

FIRE STATION 3 SIGNAL PREEMTION DESIGN AND CONSTRUCTION **$685,000**

This project will install a signal preemption system at Fire Station 3 to improve emergency vehicle response times and traffic flow at the intersection near the station. The system will include preemptive lighting for the traffic signal, a...

GLENN AVE FROM PLEASANT TO GRANGEVILLE ABANDONMENT **$20,000**

Abandon Glenn Avenue (alley) between Pleasant Way and Fitzgerald Street.0044.26650000

GRADE SEPARATION DESIGN-CONTINGENT ON GRANT FUNDING (MULTI-FUNDED) **$2,070,000**

This project involves the design phase for a grade-separated east-west arterial roadway underpass at Grangeville Boulevard in Hanford. The design will replace the existing at-grade crossing with an underpass beneath the Burlington Northern Santa...

GRANGEVILLE BLVD AT 9TH AVE ROUNDABOUT-CONTINGENT ON GRANT FUNDING (MULTI-FUNDED) **$5,888,500**

Construct roundabout at 9th Ave and Grangeville Blvd.

GRANGEVILLE BLVD CIR FROM 10TH AVE TO DOUTY ST **$859,170**

Construct Cold In-Place Recycle (CIR) pavement treatment to Grangeville Boulevard from 10th Ave. to Douty Street.Construct Cold In-Place Recycle (CIR) pavement treatment to Grangeville Boulevard from 10th Ave. to Douty Street.

GRANGEVILLE BLVD. FROM MUSTANG TO WELL TANK 6 **$477,004**

Complete the construction of the roadway on the north side of Grangeville Blvd between Well 51 site and Mustang Blvd. Frontage improvements include street widening, curb and gutter, and sidewalk. Project to include the replacement...

GRANGEVILLE MEDIAN AND CROSSWALKS FROM HARRIS TO KENSINGTON **825606 **$1,267,334**

Construct center median from Harris to Kensington. Allow only a right turn from Harris and Brown. Construct crosswalks (RRFB) at Harris and Brown and Kensington.

GREENFIELD AVE CIR FROM ELM ST. TO CAMPUS DR. **$883,416**

Construct Cold In-Place Recycle (CIR) pavement treatment to Greenfield Avenue from Elm Street to Campus Drive.

HAROLD ST WIDENING & RECONSTRUCTION **$496,721**

Reconstruct Harold Street from Hanford Armona Road to south end.

HARRIS STREET ABANDONMENT AT COE PARK (MULTI-FUNDED) **$191,850**

This project will vacate Harris Street at Coe Park and close Harris between Lang Street and E. Ball Park Alley to vehicular thru-traffic. This first phase project will install barriers on Harris at Lang Street and south of Baseball...

HUME AVE. CIR FROM 11TH AVE TO BUTTERNUT DR. **$974,660**

Cold In-Place Recycled pavement rehabilitation on Hume Avenue from 11th Avenue to Butternut Drive.

INDUSTRIAL PARK WATER MAIN LOOP AND 500K GAL TANK-CONTINGENT ON GRANT FUNDING **$5,177,994**

Construct 500k tank and loop water system per Water Masterplan

INSTALL STAMPED CONCRETE IN MEDIANS (TURN POCKETS) **$725,340**

Install stamped concrete in center medians in streets.

INTERSECTION AND ROADWAY UPGRADES - IMPACTED BY HSR **$9,450,000**

This project involves upgrading intersections and roadways affected by the High-Speed Rail (HSR) project (as identified in the HSR ERIS), particularly those operating at a Level of Service (LOS) D or F. The identified intersections include:7th Ave...

ITS PLAN-CONTINGENT ON GRANT FUNDING **$183,000**

This project involves conducting an assessment of transportation challenges and opportunities in Hanford, CA, with the goal of identifying technological solutions and creating a roadmap for the implementation of Intelligent Transportation Systems...

MALL DR CIR FROM 12TH AVE TO LACEY BLVD. **$1,794,277**

3" Cold In Place Recycle pavement treatment with a 2" AC overlay on Mall Drive from 12th Avenue to Lacey Boulevard.

PLACE LANDSCAPE BARK IN CENTER MEDIANS **$165,000**

This project will place 3" minimum of bark in landscaped center medians.

PRELIMINARY ENGINEERING (MULTI-FUNDED) **$400,000**

This work will perform preliminary engineering including research, planning, conceptual design, grant preparation, and survey; in support of upfront and initial engineering necessary to resolve issues. Preliminary engineering and...

PUBLIC WORKS BUILDING REMODEL (MULTI FUNDED) **$96,000**

This project involves a minor remodel of the Public Works Building to accommodate additional staff. The remodel will include an upgrades to IT and electrical infrastructure for a minimum of five computer and phone hookups, the installation of new...

RECONSTRUCTION NORTHSTAR DR FROM 11TH AVE TO ASPEN ST **$1,036,344**

Reconstruct Northstar Drive from 11th Avenue to Aspen Street, including miscellaneous concrete improvements to sidewalk and ADA ramps.0050.26670000

REGIONAL BASIN S88 **$2,500,000**

This proposal aims to develop Regional Basin No. S88 at Fargo Avenue and 12th Avenue in Fiscal Year 2028. The project will enhance stormwater management by constructing a basin to capture and recharge runoff. This will improve flood control and...

REPLACE AC SIDEWALK ON FLINT AVE BETWEEN 11TH AVE AND JOSHUA ST **$253,701**

Remove existing asphalt sidewalk and construct concrete sidewalk between 11th Avenue and Joshua Street.

REPLACE DRIVEWAY APPROACH AT CITY HALL PARKING LOT **$57,680**

Replace the existing driveway approach at the City Hall Parking Lot on 9th Street.

REPLACE DRIVEWAY APPROACH AT CITY PARKING LOT #4 **$49,500**

Replace the westerly broken driveway approach at Golden-1 Credit Union, City owned parking lot No. 4

RODGERS RD AT 11TH AVE TRAFFIC SIGNAL UPGRADE **$179,133**

Modify the existing traffic signal to allow a designated left turn from Florinda to 11th Avenue. Requires upgrade to signal mast arm and pole.

RRFB CROSSWALKS RADAR SIGNS AT MULTIPLE LOCATIONS **$352,481**

Install Rectangular Rapid Flashing Beacon with advanced warning signage at crosswalks for pedestrian safety and the installation of Carmanah Speedcheck Radar Speed Sign System in multiple school locations. Ten (10) locations have been...

SPEED STUDY UPDATE (EVERY 5 YEARS) **$85,000**

This project involves conducting a speed study to evaluate and establish appropriate speed limits on selected roadways within the city. The study will gather and analyze traffic data, including vehicle speeds, road geometry, traffic volumes, crash...

UTILITY TRUCK FOR USA POSITION (MULTI-FUNDED) **$43,000**

Request of Utility Truck to be utilized by USA position.

Total: $111,082,806

Refuse Operations Requests

Itemized Requests for 2026-2031

AUTOMATED REFUSE CONTAINERS **824002 — **$544,000**

This project allows the Refuse Department to purchase residential containers for trash, recycling, and green waste. Containers need to be replaced from time to time due to wear and tear, and unforeseen situations. This project also allows for the...

COMMERCIAL/RECYCLE/ORG DUMPSTERS **824001 — **$880,000**

This project allows the Refuse Department to purchase commercial dumpsters for trash, recycling, and organics. Dumpsters need to be replaced from time to time due to wear and tear, and unforeseen situations. This project also allows for the...

Total: $1,424,000

Fleet Maintenance Oper Requests

Itemized Requests for 2026-2031

FLEET SHOP EXPANSION — **$1,715,442**

Request to expand the fleet shop at the corp yard. The expansion will add an additional 30' x 134' (4020 sf) to the existing shop. It will consist of four new stalls and a storage space area. As part of the expansion, three new lifts will be added...

Total: $1,715,442

Refuse Operations Fund Requests

Itemized Requests for 2026-2031

REFUSE SOLAR COMPACTORS (GRANT FUNDED) **825001 — **$80,000**

The City of Hanford Refuse Department is launching a new initiative to purchase solar trash compactors (through a grant) that will be used for recyclables. The City applies for the CalRecycle grant on a yearly basis. Solar compactors have the...

Total: $80,000

Fleet Repl Resv Fund Requests

Itemized Requests for 2026-2031

STREETS DEPT ASPHALT PATCH TRUCK /RPL 135 (MULTI-FUNDED) — **$300,097**

To replace Unit# 135 11 years old asphalt patch truck 72,000 miles Lifetime repair cost $ 62,845 Streets Dept.0001.20110000

WATER TRENCH WKR/REPL 320 **823304 — **$2,983**

WATER TRENCH WKR/REPL 320 **823304

Total: $303,080

Fleet Maint Oper Fund Requests

Itemized Requests for 2026-2031

FLEET - FUEL DISPENSING CARD READER **$150,000**

This request is to replace the fleet fuel dispensing card reader. The system is very old and obsolete. Staff tried purchasing replacement parts and they are not made anymore. If the system were to go down, staff would not be able to pump fuel. In...

FLEET SHOP EQUIPMENT **$34,491**

Request to purchase various shop equipment to be able to perform daily operations. The request includes the following:A key and program machine to do all the keys and programming in house. $9,500A 3 ton cherry picker to lift engines,...

Total: $184,491

Refuse Capital & Reserves Requests

Itemized Requests for 2026-2031

FORKLIFT (NEW) **$150,000**

A fefuse forklift is requested to safely move/load refuse commercial containers. The forklift will also be utilized to load mattresses into the transport trailer.0307.20370000

Total: $150,000

Fleet Replacement Reserve Requests

Itemized Requests for 2026-2031

AIRPORT TRUCK (EV)/ RPL 63 (MULTI-FUNDED) **$58,366**

To replace Unit# 63 18 years old, Airport Dept., 2007 Chevy Colorado, 100,327 miles, lifetime repair cost $ 19,740.11102020

BUILDING DEPT. TRUCK (EV)/ RPL 88 (MULTI-FUNDED) **$58,366**

To replace Unit # 88, 21 years old Building Dept., 2004 Ford Ranger, 70,596 miles, lifetime repair cost $ 8,375 .0001.14120000

BUILDING MAINT. TRUCK (EV)/ RPL 120 (MULTI-FUNDED) **$58,366**

To replace Unit# 120, 24 years old, Building Maintenance ,2001 Chev. S-10 40,304 miles, lifetime repair cost$ 5,342.17502100

BUILDING MAINT. TRUCK (EV)/ RPL 303 **$58,366**

To replace Unit# 303. 18 years old, Building Maintenance Dept., 2007 Chev. Silverado 1/2 ton 94,428 miles, lifetime repairs $14,303.17502100

BUILDING MAINT. TRUCK/ RPL 94 **$64,329**

To replace Unit# 94, 18 years old, Building Maintenance Dept. 2007 Chev. 3/4 ton 89,523 miles, lifetime repair cost $18,334.17502100

CITY HALL GENERATOR/ RPL 379, SUPPORTS EOC (MULTI-FUNDED) **$212,870**

To replace Unit# 379 City Hall 315 N Douty City Hall (Generator). The generator is outdated.Reserves $12,870

FIRE VEHICLE/ RPL 112 (MULTI-FUNDED) **$36,835**

To replace Unit 112, 17 years old Fire Dept. 2008 Ford Crown Victoria, 85,632 miles, lifetime repair cost $ 4,829.0001.16100000

FLEET DEPT. VEHICLE/ RPL 329 **$36,835**

To replace Unit# 329, 21 years old, Fleet Dept. 2004 Ford Crown Victoria, 93,701 miles, lifetime repair cost $ 6,084.0447.20400000

IT DEPT. VEHICLE/ RPL 105 **$36,835**

To replace Unit# 105, 17 years old, IT Dept. 2008 Toyota Scion, 28,990 miles, lifetime repair cost $ 6,100.13150000

PARKS DEPT. TRUCK (EV)/ RPL 107 **$58,366**

To replace Unit# 107, 24 years old Parks Dept. 2001 Chev.S-10, 155,982 miles, lifetime repair cost $ 13,190.0001.17220000

PARKS DEPT. TRUCK/ RPL 62 (MULTI-FUNDED) **$64,329**

To replace Unit# 62, 18 years old, Parks Dept., 2007 Chev. 2500 3/4 ton, 89,915 miles, lifetime repair cost $ 24,683.0001.17220000

PARKS DEPT. TRUCK/ RPL 64 (MULTI-FUNDED) **$64,329**

To replace Unit# 64, 20 years old, 2005 Ford F-250 Parks Dept., 93,346 miles, lifetime repair cost $14,295 .0001.17220000

PARKS DEPT. TRUCK/ RPL 65 (MULTI-FUNDED) **$64,329**

To replace Unit# 65, 16 years old, 2009 Ford F-250 Parks Dept., 85,019 miles, lifetime repair cost $ 10,023.0001.17220000

PARKS DEPT. TRUCK/ RPL 68 (MULTI-FUNDED) **$64,329**

To replace Unit# 68, 18 years old, 2007 Chev. 2500 3/4 ton Parks Dept., 77,125 miles, lifetime repair cost $ 15,451.0001.17220000

PD GENERATOR/ RPL 224 (MULTI-FUNDED) **$205,273**

To replace Unit# 224 Hanford PD 125 kw Diesel with Aerinox T4 aftertreatment (Generator).0001.15130000

PD MOTORCYCLE/ RPL 38 **$31,000**

To replace Unit# 38, 12 years old Police Dept., 2013 BMW motorcycle 31,524 miles, lifetime repair cost $ 4,176.0001.15140000

PD VEHICLE/ RPL 11 **$36,835**

To replace Unit# 11, 17 years old Police Dept. 2008 Chev. Trailblazer 104,000 miles lifetime repair cost $18,252.0001.15110000

PD VEHICLE/ RPL 611 **$46,625**

To replace Unit# 611, 16 years old Police Dept. 2009 Sprinter Van 239,130 miles lifetime repair cost$ 12,931.0001.15110000

PLANNING DEPT. TRUCK (EV)/ RPL 221 **$58,366**

To replace Unit# 221, 30 years old Planning Dept., 1995 GMC Sierra 1/2 ton 122,284 miles, lifetime repair cost $ 14,008.0001.14110000

REFUSE DEPT. AUTOMATED TRUCK/ RPL 141 **$500,000**

To replace Unit# 141, 14 years old Refuse Dept., Automated 126,781 miles, totaled (burned).

REFUSE DEPT. AUTOMATED TRUCK/ RPL 142 **$500,000**

To replace Unit# 142, 14 years old, Refuse Dept ., Automated 91,762 miles, lifetime repair cost $ 224,859.

REFUSE DEPT. AUTOMATED TRUCK/ RPL 144 **$500,000**

To replace Unit# 144, 14 years old, Refuse Dept. Automated 132,651 miles, lifetime repair cost $ 269,093.

REFUSE DEPT. AUTOMATED TRUCK/ RPL 146 **$442,418**

To replace Unit# 146, 14 years old Refuse Dept., Automated 132,813 miles, lifetime repair cost $ 269,700.0307.20370000

REFUSE DEPT. REAR LOAD TRUCK/ RPL 153 (MULTI-FUNDED) **$470,896**

To replace Unit# 153, 13 years old Refuse Dept., Rearload 121,388 miles, lifetime repair cost $ 217,161.0307.20370000

REFUSE DEPT. REAR LOAD TRUCK/ RPL 154 (MULTI-FUNDED) **$470,896**

To replace Unit# 154, 11 years old Refuse Dept ., Rearload 101,700 miles, lifetime repair cost $ 301,377.0307.20370000

REFUSE DEPT. REAR LOAD TRUCK/ RPL 157 (MULTI-FUNDED) **$470,896**

To replace Unit# 157, 11 years old Refuse Dept ., Rearload 114,590 miles, lifetime repair cost $ 229,002.0307.20370000

REFUSE DEPT. REAR LOAD TRUCK/ RPL 343 **$500,000**

To replace Unit# 343, 17 years old Refuse Dept., Rear Load, 144,205 miles, lifetime repair cost $254,270.

REFUSE DEPT. TRUCK 1-TON/ RPL 60 **$74,627**

To replace Unit# 60, 17 years old, Refuse Dept. 2008 Ford F-350 1-ton, 138,490 miles, lifetime repair cost $ 20,792.0307.20370000

STREETS DEPT. ROLLER/ RPL 182 (MULTI-FUNDED) **$79,773**

To replace Unit# 182 29 years old Streets Dept. roller tier-0 need to be tier-4 lifetime repair cost $8,112.

STREETS DEPT. TRUCK/ RPL 136 (MULTI-FUNDED) **$64,329**

To replace Unit# 136, 16 years old Streets Dept. 2009 Ford F-250 159,000 miles, lifetime repair cost $ 19,027.0001.20110000

WATER DEPT. TRUCK (EV)/ RPL 69 **$58,366**

To replace Unit# 69, 17 years old Water Dept. 2008 Chev. Colorado, 111,274 miles, lifetime repair cost$ 13,707.0391.29100000

WATER DEPT. TRUCK (EV)/ RPL 75 **$58,366**

To replace Unit# 75, 22 years old, Water Dept. 2003 Chev. S-10, 137,975 miles, lifetime repair cost $ 18,753.0391.29100000

WATER DEPT. TRUCK 1-TON/ RPL 97 (MULTI-FUNDED) **$82,627**

To replace Unit# 97, 18 years old, Water Dept., 2007 Chev.3500 1-Ton, 151,804 miles, lifetime repair cost $ 31,722.0391.29100000

WATER DEPT. TRUCK/ RPL 58 **$64,329**

To replace Unit# 58, 17 years old, Water Dept. 2008 Ford F-250 135,072 miles, lifetime repair cost$ 20,531 .0391.29100000

WWTP LOADER/ RPL 258 **$165,581**

To replace Unit# 258 26 years old loader, over 6,000 service hours. WWTP life time repair cost $ 32,208.0362.20730000

WWTP TRUCK (EV)/ RPL 333 (MULTI-FUNDED) **$58,366**

To replace Unit# 333, 16 years old, WWTP 2009 Ford Ranger, 77,133 miles, lifetime repair cost $ 9,311.0362.20730000

WWTP TRUCK (EV)/ RPL 334 (MULTI-FUNDED) **$58,366**

To replace Unit# 334, 19 years old, WWTP, 2006 Chev. Colorado, 99,064 miles, lifetime repair cost$ 5,586.0362.20730000

WWTP TRUCK 1-TON/ RPL 108 (MULTI-FUNDED) **$94,425**

To replace Unit# 108 22 years old, WWTP 2003 Chev. Silverado 3500 1-ton, 35,859 miles, lifetime repair cost $ 9,104.0362.20730000

Total: $6,029,210

Storm Drainage Capital Requests

Itemized Requests for 2026-2031

ANNUAL STORM DRAIN IMP PROJECT **$3,855,200**

This project will perform annual storm drain rehabiliation, maintenance, and/or address deficiencies type improvements. Projects are identified in the Storm Drain Master Plan. This budget is for a typical Storm Drain Pipe Replacement type...

COURTHOUSE PARKING LOT RECONSTRUCTION **825603 **$949,000**

Project Description: This project will reconstruct the parking lot at the Courthouse located at the northwest corner of Douty Street and Eighth Street. Improvements will include reconstruction of the deteriorated pavement, landscaping,...

DOWNTOWN FLOOD CONTROL IMPROVEMENTS **825602 **$824,250**

Flooding occurs at the southeast corner of the intersection of Irwin Street and 8th Street in Hanford, California during heavy rainfall events. A dry well infiltration system is proposed for storm water infiltration in this area. This project will...

EIGHTH ST AT IRWIN ST STORM DRAIN **$1,445,000**

This project is for the construction of utility infrastructure at 8th and Irwin Street by incorporating dry wells, storm drain improvements, and catch basins alongside CIPP (Cured-In-Place Pipe) sewer rehabilitation. These enhancements will...

LIFT STATION 31 UPGRADE **$5,945,000**

This CIP project will replace the existing 2,500 gallons per minute (GPM) pump at Lift Station 31 with three new pumps, each with a capacity of 1,200 GPM. The project may also include upgrading or replacing the force main and other appurtenances...

MS4 PERMIT - ANNUAL PROJECT **$382,537**

This project involves ongoing compliance with the MS4 permit requirements, which regulate stormwater discharges to reduce pollution and protect water quality. Key tasks include annual inspections of stormwater infrastructure, public outreach and...

PLEASANT SOUTH OF GREENFIELD - STORMDRAIN **$425,473**

Install curb and gutter and stormdrain with catch basin on Pleasant Way south of Greenfield Avenue

Total: $13,826,460

Wastewater Capital & Resv Requests

Itemized Requests for 2026-2031

(2) SECONDARY SEDIMENTATION BASIN COATING **$240,000**

The wastewater facility has (2) Secondary Sedimentation Basins that are used to settle Return Activated Sludge. The basins, due to age, are in need of protective coating to protect the metal mechanical parts of the structure.0362.20730000

ANNUAL SEWER MAINT. IMPROVEMENT PROJECT **$4,305,000**

This project will perform annual sewer main pipeline rehabiliation and/or maintenance type improvements. List of repairs based on CCTV inspection.

ANNUAL WATER INFRASTRUCTURE MAINT IMPROVEMENT PROJECT **$6,617,000**

This project will perform annual water main pipeline and/or other water related infrastructure rehabiliation and/or maintenance type improvements.

CCTV INSPECTION SERVICES **$331,600**

The Sewer Collections Department does Video Inspections on sewer mains and lateral to identify deteriorated spots in the sanitary sewer system.0362.20730000

CHLORINE CONTACT CHAMBER VALVE REPLACEMENT **$40,000**

The WWTF chlorinates the effluent as the final process, at the chlorine contact structure. The chlorine contact structure has redundant chambers. Two valves, that are subterrian, separate the channels. Through time the valves...

CHLORINE INJECTION MANIFOLD REBUILD **$25,000**

The WWTF chlorinates the effluent as the final process. The chlorine used in this process is delivered by 1-ton cylinders and conveyed to the Chlorine Contact Structure through the Chlorine Injection Manifold. The manifold is made up...

COLLECTION LIFT STATION PUMP REPLACEMENT **$180,300**

This project is for Lift Station Pump Replacement. On average, the Collections department replaces one Lift Station Pump annually. These pumps can range in size from 3hp - 35hp.0362.20730000

COLLECTION MAINTENANCE TRUCK **$80,000**

Maintenance truck is needed to service the growing sanitary sewer system. 0362.20730000

COLLECTION PORTABLE FLOW METER **$15,000**

A portable flow meter to check pump efficiency is needed. Staff needs to be able to check pump efficiency to determine pump maintenance or replacement.0362.20730000

COLLECTION PORTABLE INSPECTION CAMERA **$15,000**

A portable inspection camera to inspect small lengths of piping for failure or blockages. Staff needs to be able to check piping for blockages or failure in smaller areas of the sanitary sewer system at a moment's notice. Inspection of...

COLLECTION STORAGE UNIT **$10,000**

A Storage Unit is needed to store maintenance shelved items, such as, spare pumps, motors, floats and other essential items. A storage unit is needed due to the lack of storage area at the Wastewater Facility. It is essential to keep shelved...

EFFLUENT PUMP STATION VALVE REHAB **$15,000**

The WWTF Effluent Pump Station's valves need to be rebuilt so that they can open and close properly. Through time the valves seize from corrosion due to chlorine gassing.0362.20730000

FACILITY PICKUP TRUCK (EV)/ RPL 338 (MULTI-FUNDED) **$58,366**

The Wastewater facility requires a 1/2-ton pickup truck to complete Industrial routes, transport lab samples and retrieve facility parts. The facilities current vehicles are aging out. The facility requires a road worthy vehicle to transport...

INTERNAL LIFT PUMP TUBE #1 **$1,050,000**

Internal Lift Pump #1. The internal lift pumps convey the influent wastewater from the sanitary sewer system into the wastewater facility. The life span for these pumps is approximately 20-25 years. Internal Lift Pump #1 is showing...

INTERNAL LIFT PUMP TUBE #2 **$1,157,600**

Internal Lift Pump #2. The internal lift pumps convey the influent wastewater from the sanitary sewer system into the wastewater facility. The life span of these pumps is approximately 20-25 years. Internal Lift Pump #2 is showing...

LIFT STATION REHABILITATION **$910,350**

Sanitary Sewer System lift station rebuild. One lift station to be rehabilitated per year. The station will be determined at the beginning of the fiscal year.0362.20730000

PLANT HEADWORKS MCC ROOM A/C REPLACEMENT **$35,000**

The fascilities Headworks Building MCC A-C is aging out and the cost of repairs are out weighing the price of a replacement A-C. Replacement is needed. The Headworks A-C has been repaired multiple times for A-C Compressor fails. The...

SANITARY SEWER MANHOLE RECOATING **$552,000**

The Collections department annually identifies manholes that are in need of recoating.0362.20730000

SANITARY SEWER MANHOLE ROACH CONTROL **$138,050**

The Collections department annually contracts out to treat a specified amount (Approximately 750) of manholes in the sanitary sewer system to control roach infestations. 0362.20730000

SLUDGE DRYING BED LINNING **$2,085,900**

A total of (6) Sludge Drying Beds that are located at the wastewater facility are currently lined with soil cement. The soil cement is starting to fail year to year. Soil cement will be replaced with solid re-enforced concrete. The...

SLUDGE LAGOON DREDGE PUMP REPLACEMENT **$40,000**

The Wastewater Facility utilizes a sludge lagoon to store sludge, a byproduct of the treatment process. The sludge is then pumped to sludge drying beds via a sludge dredge pump. The life expectancy for a sludge dredge pump is...

SPARE BARSCREEN MOTOR **$40,000**

The request is to purchase a WWTP Spare Barscreen Motor to have on hand in case of an emergency. The WWTP does not have an extra motor in the event of a failure. This proactive action would eliminate the interruption of processes for an extended...

STANDARDIZE LIFT STATION GENERATOR HOOK-UPS **$15,000**

To standardize all major sanitary sewer liftstation hook-ups. Currently, the major Sanitary Sewer Lift station Generator Hook-ups are not consistent with each other. The stations were originally installed with different hook-ups which create...

STORAGE POND FENCING **$40,250**

Wastewater Facility Effluent Storage Pond Fencing. The fencing would be a 4-barbed wire fence, with (3) entrances. The wastewater facility utilizes storge ponds to store plant effluent. These ponds are approximately 15 foot deep....

TAILING DRYING BED RAMP **$46,000**

Facility Tailings Bed Ramp. That will be utilized by Storm, Collections and Wastewater departments. The ramp will be used to dump vacuum truck to prevent erosion of the bed banks. The Ramp's purpose is to help against erosion and aid...

TRACTOR WITH LOADER BUCKET/ RPL 185 **$250,000**

A tractor is needed to pull implements used to dry Bio-Solids in drying beds. The loader bucket is used to load Bio-Solids from the drying beds into the dump truck to be transported to the stockpile area. The facility's current tractor is a...

WASTEWATER FACILITY BUILDING ROOF REPAIR **$300,000**

The wastewater facility's major buildings have multiple roof leaks. To save cost staff have elected to have a rubberized coating applied. The major buildings in the wastewater facility comprise of the Administration, Lab, Headworks and...

WASTEWATER FACILITY INLET MANHOLE COATING **$60,000**

The wastewater facility's Inlet Manhole needs to have epoxy coating applied to protect the concrete from hydogen sulfide damage. At the facility's Headwork Structure is the Inlet Manhole that all the city's main trunk lines merge to. This...

WASTEWATER OPERATIONS STORAGE UNIT **$10,000**

A Storage Unit is needed to store maintenance shelved items, such as, spare pumps, motors, floats and other essential items. A storage unit is needed due to the lack of storage area at the Wastewater Facility. It is essential to keep shelved...

WWTP3RD INTERNAL LIFT ADDITION **825609 **$50,000**

The Wastewater Facility Headworks structure accepts all sewer waste flow from the sanitary sewer system. If pump failure should occur at this structure the sewer waste flow would back-up in the sanitary sewer system and spillover out of its...

Total: $18,712,416

Storm Drainage Impact Fee Requests

Itemized Requests for 2026-2031

10 1/2 AVE AND HOUSTON AVE SD PIPE TO HOUSTON **$1,877,200**

Install Storm Drain pipeline: (1) on 10 1/2 Ave from Lunaria to Houston, (2) on Houston from 10 1/2 to outlet, and (3) from outlet and south to stormwater basin. Segments 1 and2 are future to be installed by developers. Segment 3 from...

ACQUISITION AND CONSTRUCTION OF REGIONAL STORM BASIN AT GRAGEVILLE AT SH43 **$2,709,410**

Identify location and acquire land for a regional storm water basin near Fargo and SH43 per the storm water masterplan identified as Basin S45 and S46, future improvments. (Total capacity 7.2 AF) Estimated to acquire 10 acres for regional...

HAYDEN ST. EAST OF 12TH AVE. - REGIONAL BASIN **$2,532,975**

Update Stormdrain Masterplan for regiona basin at east end of parcel. Acquire R/W and construct a Regional Stormwater Basin.

RELOCATION OF MALL OR HANSEN BASIN **$4,983,000**

This project will design and relocate the 5.5 Acre Mall Basin from its current location to the easterly side of Campus Drive between 7th Street and the existing SJVRR Right-of-Way. The project will first determine feasibility (consept...

Total: $12,102,585

Water System Impact Fee Requests

Itemized Requests for 2026-2031

3RD AND HANFORD MARKET PLACE WATER MAIN & WELL **$4,131,800**

Project will design and construct continuation of water pipeline infrastructure to provide a looped system bounded by East Lacey, S/R 43, and S/R 198. Project also proposes to design and construct a new well within the Costco Site to provide...

ANNUAL WATER MASTER PLAN CIP PROJECT **$5,992,992**

This project will design and construct Water CIP Projects as identified in the City's Water Master Plan.

NEW GROUNDWATER WELLS (W5, W9, W1) **$20,001,700**

Design and Construct two new groundwater wells every two years, with the first year dedicated to engineering and planning of three wells (W1, W5, & W9), and the second year focused on construction of the wells. 0185.21850000

Total: $30,126,492

Wastewater Sys Impact Fee Requests

Itemized Requests for 2026-2031

ANNUAL SEWER MASTER PLAN CIP PROJECT **$7,870,299**

This project will design and construct Sewer CIP Projects as identified in the City's Sewer Master Plan.

WTTF EXPANSION **$11,250,000**

The WWTF is comprised of two operating plants; the older Trickling Filter style plant constructed circa 1949 and a newer Oxidation Ditch style plant that went into operation as part of the 2004 Plant Expansion Project. The older (75-year-old)...

Total: $19,120,299

Water Capital & Reserve Requests

Itemized Requests for 2026-2031

ANNUAL WELL INSPECTION **$80,000**

Annually inspect two City wells to assess their condition and ensure proper functionality. The assessment will consist of pulling the well assembly, taking a video, and inspecting all the well components.0391.29100000.

METER REPAIR/REPLACEMENT PROGRAM **823635 **$900,000**

This project will set aside funds into an account that will be utilized in the future to replace or repair meters/components as needed.The City currently has nearly 19,000 meters within the City's system. The City is in the process of replacing...

PURCHASE TWO REPLACEMENT WELL MOTORS **$60,000**

Purchase to maintain replacement well motors on hand to be installed upon well motor failure. Motor replacements have a 12 to 18-week delivery lead time. Ensuring wells operate at full capacity without interruptions is essential for maintaining a...

REPLACE CHLORINE PUMPS CITYWIDE **$140,000**

Purchase and replace all chlorine pumps at well and tank sites over next 2 years (approximately 17-pumps) to maintain safe levels of disinfection.0391.29100000

REPLACE GENERATOR TO WELL #35 AT FIRE STATION NO.1 / RPL 323 (MULTI-FUNDED) **$75,404**

Project to replace the emergency generator at Well #35 located at 350 Grangeville Blvd behind Fire Station #1. The Generator at Well #35 is outdated and does not meet California Air Board standards. Generator is also being upsized to also serve as...

TANK 4 BOOSTER PUMP(S) UPGRADE **$50,000**

This project is for the purchase and installation of two new Variable Frequency Drives (VFD) with enclosures to existing pumps. Tank 4 would be unable to maintain optimal water flow to the industrial area if the current VFD or pump fails.

WELL 45 ARSENIC TREATMENT **$3,000,000**

Treatment of Well 45 located at 944 E. Lacey to maintain Arsenic levels below 8ppb (Parts Per Billion). Treatment will consist of added infrastructure that includes a filtration system.0391.29100000

WELL MEDIA FILTRATION **825608 **$1,250,000**

This project allocates funding to be used towards the purchase and installation of Bayoxide media filtration in the event it is needed for water well treatment. The City has not identified a well site to treat, but the funding is being allocated...

Total: $5,555,404

Water System Impact Fee Fund Requests

Itemized Requests for 2026-2031

NEW WATER TANK RESERVOIR #6B (MULTI-FUNDED) **$3,765,647**

This project is for the design and construction of a one million gallon Tank Reservoir at the existing tank site at 1200 w Fargo Ave. The additional tank is needed to fulfill the water demand.0185.21850000

Total: $3,765,647

Refuse Capital & Resrv Fund Requests

Itemized Requests for 2026-2031

AUTOMATED REFUSE TRUCK (NEW) **$900,000**

Two automated refuse trucks are requested to account for service expansion due to an increasing population/service route.0307.20370000.

REFUSE CAMERA SYSTEM **825008 **$99,000**

This project is to purchase and install a uniform camera system on refuse trucks. The system will provide a more efficient GPS system, routing system, and video camera system. The GPS system along with the routing system will assist to determine...

REFUSE SCALES/NEW **823308 **$35,000**

This project is for the purchase of refuse truck scales for trucks that are not equipped. The California Vehicle Code specifies the maximum axle weight limits. It is very important to comply with the weight regulations. Older trucks currently do...

REFUSE SERVICE TRUCK (NEW) **$85,000**

Refuse Service Truck 0307.20370000

REFUSE TRAILER FOR RESIDENTIAL CANS **$15,000**

The Refuse Department is in need of a tow trailer to transport residential cans in a more efficient manner. The trailer will have the capacity to transport more cans at a time, reducing the number of trips back to the yard thus improving...

Total: $1,134,000

Community Development Requests

Itemized Requests for 2026-2031

COMMUNITY DEVELOPMENT REMODEL (MULTI-FUNDED) **$610,000**

Community Development Department currently faces significant space constraints that hinder our ability to effectively accommodate additional staff members. As we continue to grow, it is imperative that we provide an environment that fosters...

Total: $610,000

Measure H Capital Requests

Itemized Requests for 2026-2031

MEASURE H: FIRE STATION IMPROVEMENTS/EQUIPMENT **$500,000**

Per Measure H Expenditure Plan, fire station improvements and equipment project will help to replace and improve necessary station and equipment needs. PROJECTS FOR PLANNING PURPOSESREPAIR FIRE STATION 2 GATE TRACKS REPLACEMENT...

MEASURE H: CITY OWNED BUILDING MAINTENANCE IMPROVEMENT PROJECT **$1,350,000**

Per Measure H Expenditure Plan this project will provide funding for city owned buildings maintenance and improvements. PROJECTS FOR PLANNING PURPOSESREPLACEMENT OF ARBOR AROUND THE CIVIC PARK BATHSMECHANICS BANK - HVAC UNIT #2...

MEASURE H: COMMUNITY CLEANUP AND ABATEMENT FOR CODE COMPLIANCE **$500,000**

Per Measure H Expenditure Plan this project will provide funding for cleanup and abatement efforts throughout the city. It is possible some reimbursement will be provided through cleanup of private properties, that funding could be used for future...

MEASURE H: EIGHT (8) NEW POLICE VEHICLES AND UPFITTING FOR NEW SWORN STAFF **$2,120,000**

Year 1 - Per Measure H Expenditure Plan - addition of eight new pursuit rated vehicles for new sworn staffYear 5 - 4 new patrol officers are anticipated and new vehicles will be needed for patrol vehicles, plus HART/PRO positions (12 vehicles)

MEASURE H: EXISTING PARKS ADDITIONAL IMPROVEMENTS **$1,412,000**

Per Measure H Expenditure Plan this project will provide additional park improvements throughout the existing city park system. PROJECTS FOR PLANNING PURPOSESRoofing Project at CentennialCentennial Parking Lot RefurbishEarl F Johnson Soccer...

MEASURE H: EXISTING PARKS ADDITIONAL MAINTENANCE **$808,000**

Per Measure H Expenditure Plan this project will provide additional park MAINTENANCE throughout the existing city park system.

MEASURE H: FIRE COMMUNICATIONS UPDATE PROJECT **$849,000**

This is a component of the Measure H Expenditure Plan. Proposed Upgrades with Measure H FundingReplace outdated radios:30 handheld and 10 mobile units with dual-band VHF/UHF models.Upgrade AVL and communication devices:Replace 10 iPads and...

MEASURE H: FIRE STATION #4 **$8,720,000**

Fire Station #4 is to be constructed to improve fire response times within the city. This project will encompass design, construction, construction management and furnishings for a new station. APN 009-030-140-000 at the northwest corner of...

MEASURE H: PUBLIC SAFETY BUILDING **$48,000,000**

Planning level cost is $48 million. This is for a new Public Safety Building to house all Police Department operations and include Fire Administration offices. This is a multiple-phase project including needs assessment, land acquisition,...

MEASURE H: ROAD REHABILITATION AND PAVEMENT PRESERVATION **$30,540,000**

For citywide road rehabilitation and pavement preservation projects. Treatments include various methods to rehabilitate and preserve roadways within the city. This project can be broken into two sub categories:Road Rehabilitation - This...

MEASURE H: TWO (2) CODE ENFORCEMENT VEHICLES **$120,000**

MEASURE H: To fund two vehicles for new code enforcement officers per Measure H Expenditure Plan. These would be used in enforcement of municipal code and abatement of dangerous properties around the city.

MEASURE H: TWO (2) COMMUNITY ENHANCEMENT OFFICER VEHICLES **$290,000**

Measure H: Two new vehicles for additional Community Enhancement Officers provided by Measure H

MEASURE H: TWO (2) PARK MAINTENANCE VEHICLES	**$120,000**
MEASURE H: To fund two vehicles for park maintenance employees per Measure H Expenditure Plan. These would be used for maintenance in park facilities around the city.	

Total: $95,329,000

Measure H Capital Requests

Itemized Requests for 2026-2031

MEASURE H: FIRE ENGINE	**$1,200,000**
Per Measure H Expenditure Plan - year 2 allocation for new Fire Engine for upcoming new fire station	
MEASURE H: FIRE LADDER TRUCK	**$2,400,000**
Per Measure H Expenditure Plan - purchase of replacement Ladder Truck for Fire Department	

Total: $3,600,000

DEBT

Debt Management Policy

The Debt Management Policy (Resolution 21-54-R) of the City of Hanford (the "City") was approved by the City Council on December 7, 2021. The Debt Management Policy may be amended by the City Council as it deems appropriate from time to time in the prudent management of the debt of the City. Any approval of debt by the City Council that is not consistent with the Debt Management Policy shall constitute a waiver of this Debt Management Policy.

Types of Debt

The following types of debt are allowable under the City's Debt Management Policy:

- general obligation bonds
- bond or grant anticipation notes
- tax and revenue anticipation notes
- lease revenue bonds, certificates of participation and lease-purchase transactions
- other revenue bonds (including sales tax revenue bonds) and certificates of participation
- pension obligation bonds
- land-secured financings, such as special tax revenue bonds issued under the Mello-Roos Community Facilities Act of 1982, as amended, and limited obligation bonds issued under applicable assessment statutes
- tax increment financing to the extent permitted under state law
- conduit financings, such as financings for affordable rental housing and qualified 501c3 organizations

The City may from time to time find that other forms of debt would be beneficial to further its public purposes and the City Council may approve such debt without an amendment of these Debt Management Policies.

Debt shall be issued as fixed rate debt unless the City makes a specific determination as to why a variable rate issue would be beneficial to the City in a specific circumstance.

State of California Debt Limit

According to California Governmental Code Section 43605, "A city shall not incur an indebtedness for public improvements which exceeds in the aggregate 15 percent of the assessed value of all real and personal property of the city. Within the meaning of this section "indebtedness" means bonded indebtedness of the city payable from the proceeds of taxes levied upon taxable property in the city."

The City currently has no general obligation debt outstanding.

Assessed Valuations	$ 5,451,295,973
Add back exempt property	$ 435,786,167
Total Assessed Value	$ 5,887,082,140
Legal Debt Limit	
15% of Total Assessed Value	$ 883,062,321

City of Hanford Debt Limit

Assessed Valuations	$ 5,451,295,973
Add back exempt property	$ 435,786,167
Total Assessed Value	$ 5,887,082,140
City of Hanford Debt Limit	
2% of Total Assessed Value	$ 117,741,643

The outstanding principal amount of debt allowable under the City's Debt Management Policy will not exceed two percent (2%) of the total assessed value of property in the City, and debt service and lease payments incurred for financing purposes that are payable from the City's General Fund will not exceed 5% of operational appropriations.[1]

[1] Resolution 21-55-R was approved by the City Council which authorized the issuance of the PERS Pension Obligation Bond.

Coverage Requirements

Water System Fund

The City's Water System Fund has one outstanding revenue bond obligation secured by net revenues of the Fund – the 2013 Water Revenue Bonds. That obligation requires the City to maintain net revenues of the Water System Fund in any given year equal to at least 120% of debt service due in that same year. The City has historically been able to meet that requirement and the City is budgeting in Fiscal Year 2025-26 and 2026-27 to continue to meet or exceed that minimum requirement.

The estimated Fiscal Year 2025-26 coverage calculation is 665% and the estimated Fiscal Year 2026-27 coverage calculation is 735%.

Wastewater Fund

The City's Wastewater Fund has two outstanding revenue bond obligations secured by net revenues of the Fund – the 2012 and 2015 Wastewater Revenue Bonds. These obligations require the City to maintain net revenues of the Wastewater Fund in any given year equal to at least 120% of debt service due in that same year. The City has historically been able to meet that requirement and the City is budgeting in Fiscal Year 2025-26 and 2026-27 to continue to meet or exceed that minimum requirement.

The estimated Fiscal Year 2025-26 coverage calculation is 357% and the estimated Fiscal Year 2026-27 coverage calculation is 419%.

Governmental Debt Outstanding

Description		Principal Balance 06/30/2025
INTERNAL SERVICE FUNDS		
2022 Pension Obligation Bond - 0415	$	140,201
2022 Pension Obligation Bond - 0416	$	332,880
2022 Pension Obligation Bond - 0447	$	471,326
Internal Service Funds Debt	$	944,407
GENERAL FUND		
2022 Pension Obligation Bond - Gov't Misc	$	4,838,404
2022 Pension Obligation Bond - Police	$	10,007,459
2022 Pension Obligation Bond - Fire	$	6,338,910
General Fund Debt	$	21,184,773
TOTAL GOVERNMENTAL DEBT	**$**	**22,129,180**

Pension Obligation Bond

On May 23, 2022, the City of Hanford issued $30,946,000 Pension Obligation Bonds bearing interest of 4.39% payable annually on June 1 commencing June 1, 2023. The bonds mature annually at various amounts through June 1, 2039. The bonds are payable from net revenues in both governmental activities and business-type activities created under the Indenture. Pension obligation bonds issues for governmental activities are $26,506,940.

The Bonds were issued to pay the City's unfunded accrued actuarial liability (UAAL), now known as Net Position Liability, to the California Public Employees' Retirement System (CalPERS).

Significant terms that pertain to the Pension Obligation Bonds are as follows. If the City fails to make the payment of principal or interest when due and payable; if the City fails to observe and perform any of the covenants, agreements, or conditions required in the bond agreement; if the City commences a voluntary case under Title 11 of the United States Code or any substitute or successor statute; the City shall be considered in default. In the event of a default, the Trustee may declare the principal and interest of the bond immediately due and payable. The revenues pledge from the bond are the revenues payable from the various funds allocated the issuance of the debt.

Term:	05/23/2022 - 06/01/2039
Interest Rate:	4.39%
Original Issue:	$26,506,940
Bond Rating:	N/A
Source of Funds:	General Fund, Internal Service Funds
Fund:	0001, 0415, 0416, 0447

Future Maturities

The future maturities of the pension obligation bonds payable for governmental activities are as follows:

Fiscal Year	Principal	Interest	Total
2026	$1,487,058	$971,471	$2,458,529
2027	$1,478,604	$906,189	$2,384,793
2028	$1,543,700	$841,278	$2,384,978
2029	$1,269,790	$773,510	$2,043,300
2030-2034	$6,886,625	$3,003,299	$9,889,924
2035-2039	$9,463,403	$1,320,148	$10,783,551
	$22,129,180	**$7,815,895**	**$29,945,075**

Business-Type Debt Outstanding

Description		Principal Balance 06/30/2025
WATER DEBT		
2013 Water Ref Rev Bond - 0379	$	3,155,000
BOFA Solar Lease/Purchase Agreement - 0380	$	3,686,133
2022 Pension Obligation Bond - 0390	$	1,261,789
Water Debt	$	8,102,922
SEWER DEBT		
WW 02 CIEDB Debt Service - 0374	$	3,460,994
BOFA Lease Purchase Agreement - 0375	$	696,904
2012 Rfd Sewer Rev Bond - 0376	$	5,685,000
2015 Rfd Sewer Rev Bond - 0377	$	2,005,000
2022 Pension Obligation Bond - 0361	$	779,004
Sewer Debt	$	12,626,902
OTHER ENTERPRISE FUNDS		
2022 Pension Obligation Bond - 0306	$	1,427,304
2022 Pension Obligation Bond - 0358	$	286,729
2022 Pension Obligation Bond - 0340	$	291,995
Other Enterprise Debt	$	2,006,028
TOTAL BUSINESS-TYPE DEBT	**$**	**22,735,852**

2012 Wastewater Revenue Refunding Bonds

Bonds Payable: On July 1, 2012, the City of Hanford issued $13,165,000 Wastewater Revenue Refunding Bonds Series 2012 bearing interest of 3.0% to 5.0% payable semi-annually on April 1 and October 1 commencing October 1, 2012. The bonds mature annually at various amounts through October 1, 2032. The bonds are payable from net revenues of the City's Wastewater System and from amounts on deposit in certain funds and accounts created under the Indenture.

The Bonds were issued to refinance the City's previously issued $5,000,000 CSCDA Water and Wastewater Revenue Bonds, dated October 1, 1999 and the $10,555,000 CSCDA Water and Wastewater Revenue Bonds dated April 16, 2002. As a result, the 1999 and 2002 Revenue Bonds are considered to be defeased and the liability for those bonds has been removed from the long-term liabilities of the Business Activities Debt.

The aggregate debt service payments of the new debt is $2,121,034 less than the old debt. The issuance of the new debt and refunding of the old debt resulted in an economic gain {the difference between the present value of the old debt and new debt payments) of approximately $1,537,677.

Significant terms that pertain to the Wastewater Revenue Refunding Bonds Series 2012 are as follows. If the City fails to make the payment of principal or interest when due and payable; if the City fails to observe and perform any of the covenants, agreements, or conditions required in the bond agreement; if the City files a petition or answer seeking reorganization or arrangement under the Federal bankruptcy laws; the City shall be considered in default. In the event of a default, the Trustee may declare the principal and interest of the bonds immediately due and payable. The revenues pledged for the bond are the revenues payable from the City's Wastewater fund.

Term:	07/25/2012 - 10/01/2032
Interest Rate:	3.00% to 5.00%
Original Issue:	$13,165,000
Bond Rating:	A+
Source of Funds:	Wastewater Enterprise
Fund:	0376

Future Maturities

The future maturities of the 2012 Wastewater Refunding Revenue Bonds payable are as follows:

Fiscal Year	Principal	Interest	Total
2026	$725,000	$201,375	$926,375
2027	$750,000	$175,563	$925,563
2028	$785,000	$148,209	$933,209
2029	$805,000	$119,391	$924,391
2030-2033	$2,620,000	$197,200	$2,817,200
	$5,685,000	**$841,738**	**$6,526,738**

2013 Water Revenue Refunding Bonds

Bonds Payable: On July 1, 2013, the City of Hanford issued $12,725,000 Water Revenue Refunding Bonds Series 2013 bearing interest of 2.0% to 5.0% payable semi-annually on April 1 and October 1, commencing October 1, 2013. The bonds mature annually at various amounts through October 1, 2028. The bonds are payable from net revenues of the City's Water System and from amounts on deposit in certain funds and accounts created under the Indenture.

The Bonds are being issued to refinance the City's previously issued to refinance the City's previously issued $8,925,000 CSDA Water and Wastewater Revenue Bonds, dated December 9, 2003 and the $8,150,000 Installment Sale Agreement-Water System dated December 20, 2007. As a result the 2003 Revenue Bond and 2007 Installment Sale Agreement are considered defeased and the liability for those issues has been removed from the long-term liabilities of the Business Activities Debt.

The aggregate debt service payments of the new debt are $1,430,167 less than the old debt. The issuance of the new debt and refunding of the old debt resulted in an economic gain (the difference between the present value of the old debt and new debt payments) of approximately $567,774.

Significant terms that pertain to the Water Revenue Refunding Bonds Series 2013 are as follows. If the City fails to make the payment of principal or interest when due and payable; if the City fails to observe and perform any of the covenants, agreements, or conditions required in the bond agreement; if the City files a petition or answer seeking reorganization or arrangement under the Federal bankruptcy laws; the City shall be considered in default. In the event of a default, the Trustee may declare the principal and interest of the bonds immediately due and payable. The revenues pledged for the bond are the revenues payable from the City's Water fund.

Term:	10/01/2013 - 10/01/2028
Interest Rate:	2.0% to 5.0%
Original Issue:	$12,725,000
Bond Rating:	A+
Source of Funds:	Water Enterprise
Fund:	0379

Future Maturities

The future maturities of the 2013 Water Revenue Refunding Bonds payable are as follows:

Fiscal Year	Principal	Interest	Total
2026	$1,015,000	$115,075	$1,130,075
2027	$1,055,000	$68,600	$1,123,600
2028	$530,000	$36,238	$566,238
2029	$555,000	$12,487	$567,487
	$3,155,000	**$232,400**	**$3,387,400**

2015 Wastewater Refunding Revenue Bonds

Bonds Payable: On January 28, 2015, the City of Hanford issued $3,885,000 Wastewater Revenue Refunding Bonds Series 2015, bearing interest of 2.0% to 4.0% payable semi-annually on April 1 and October 1, commencing April 1, 2015. The bonds mature annually at various amounts through October 1, 2032. The bonds are payable from net revenues of derived from charges and revenues received by the City from the operation of the Wastewater System.

The Bonds are being issued to provide funds to refund the City's outstanding City of Hanford, Variable Rate Demand Sewer System Refunding Revenue Bonds, 1996 Series A, to purchase a reserve fund municipal bond insurance policy in lieu of cash funding a bond reserve fund for the Bonds, and to pay the cost of issuing the Bonds. As a result the 1996 Revenue Bonds are considered to be defeased and the liability for those bonds has been removed from the long-term liabilities of the Business Activities Debt.

The aggregate debt service payments of the new debt are $644,540 more than the old debt. The issuance of the new debt and refunding of the old debt resulted in an economic loss (the difference between the present value of the old debt and new debt payments) of approximately $621,656.

Significant terms that pertain to the Wastewater Revenue Refunding Bonds Series 2015 are as follows. If the City fails to make the payment of principal or interest when due and payable; if the City fails to observe and perform any of the covenants, agreements, or conditions required in the bond agreement; if the City of the enterprise abandons a substantial part that shall continue for a period of sixty consecutive days; if the City files a petition or answer seeking reorganization or arrangement under the Federal bankruptcy laws; the City shall be considered in default. In the event of a default, the Trustee may declare the principal and interest of the bonds immediately due and payable. The revenue pledged for the bond are the revenues payable from the City's Wastewater fund.

Term:	01/28/2015 - 10/01/2032
Interest Rate:	2.0% to 4.0%
Original Issue:	$3,885,000
Bond Rating:	A+
Source of Funds:	Wastewater Enterprise
Fund:	0377

Future Maturities

The future maturities of the 2015 Wastewater Refunding Revenue Bonds payable are as follows:

Fiscal Year	Principal	Interest	Total
2026	$220,000	$72,450	$292,450
2027	$225,000	$65,775	$290,775
2028	$235,000	$57,700	$292,700
2029	$245,000	$48,100	$293,100
2030-2033	$1,080,000	$88,400	$1,168,400
	$2,005,000	**$332,425**	**$2,337,425**

2002 California Infrastructure and Economic Development Bank Loan

Notes Payable: On May 28, 2002, the City of Hanford obtained a loan from the California Infrastructure and Economic Development Bank in the amount of $10,000,000. The term of the agreement is thirty (30) years with a maturity date of February 1, 2032, and an annual interest rate of 3.50%. Prior to the Bond Date, there is a .26% reduction in the interest rate, resulting in an initial rate of 3.24%. Interest on the loan is payable semi-annually on each February 1 and August 1, commencing August 1, 2003.

Significant terms that pertain to the California Infrastructure and Economic Development Bank loan are as follows. If the City fails to make the payment of principal or interest when due and payable; if the City fails to observe and perform any of the covenants, agreements, or conditions required in the note agreement; if the City made any representation or other written statement contained in the agreement that was incorrect in any material respect; if the City files a petition or answer seeking reorganization or arrangement under the Federal bankruptcy laws; the City shall be considered in default. In the event of a default, the CIEDB may declare the principal and interest of the bonds immediately due and payable. Additionally, revenues pledged for the note are the revenues payable from the City's Wastewater fund.

Term:	05/28/2002 - 02/01/2032
Interest Rate:	3.50%
Original Issue:	$10,000,000
Bond Rating:	N/A
Source of Funds:	Wastewater Enterprise
Fund:	0374

Future Maturities

The future maturities of the 2002 California Infrastructure and Economic Development Bank Loan notes payable are as follows:

Fiscal Year	Principal	Interest	Total
2026	$444,892	$113,349	$558,241
2027	$460,463	$97,506	$557,969
2028	$476,579	$81,107	$557,686
2029	$493,259	$64,135	$557,394
2030-2032	$1,585,801	$84,527	$1,670,328
	$3,460,994	**$440,624**	**$3,901,618**

2014 Bank of America Lease Purchase Agreement

Notes Payable: In March 2014, the City entered into a finance purchase arrangement with Bank of America National Association to design and construct a solar photovoltaic energy system using an energy service contract with Chevron Energy Solutions Company for several facilities throughout the City. The purchase price of this contract is $8,495,138, with semi-annual payments in varying amounts including interest at 3.54% commencing on October 26, 2014 with a final payment in April, 2029.

Significant terms that pertain to the 2014 Finance Purchase Arrangement are as follows. If the City fails to make the payment of principal or interest within 10 days after the date when due; if the City fails to observe and perform any of the covenants, agreements, or conditions required in the agreement; if the City had a statement, representation, or warranty that was proven to be false, incorrect, misleading, or breached; if the City defaults on any other agreement for borrowing money, lease financing of property, or other credit under which the City is an obligor; the City shall be considered in default. In the event of a default, the Lessor may take whatever action necessary or desirable to collect each rental payment as they become due and payable or they may enter the premises where the equipment is located and retake possession or they may take whatever action at law or in equity may appear necessary or desirable to enforce. The collateral pledged for the lease is the equipment noted in the capital lease.

Term:	03/26/2014 - 04/26/2029
Interest Rate:	3.54%
Original Issue:	$8,495,138
Bond Rating:	N/A
Source of Funds:	General Fund, Airport Enterprise, Wastewater Enterprise, Water Enterprise, Building Maintenance Operating
Fund:	0380

Future Maturities

The annual debt service requirements for the 2014 Bank of America Lease Purchase Agreement Arrangement are as follows:

Fiscal Year	Prinicpal	Interest	Total
2026	$798,858	$123,481	$922,339
2027	$877,195	$94,515	$971,710
2028	$960,630	$62,730	$1,023,360
2029	$1,049,450	$27,944	$1,077,394
	$3,686,133	**$308,670**	**$3,994,803**

2011 Bank of America Lease Purchase Agreement

Finance Purchase Arrangements: In November 2011, the City entered into a finance purchase arrangement with Bank of America to design and construct an energy efficient tracker system for the City's wastewater treatment plant. The purchase price of this project is $4,325,556, with annual payments in varying amounts including interest at 3.33% commencing on July 8, 2012 with a final payment in July 8, 2026.

Significant terms that pertain to the 2011 Finance Purchase Arrangement are as follows. If the City fails to make the payment of principal or interest when due and payable; if the City fails to observe and perform any of the covenants, agreements, or conditions required in the agreement; if the City had a statement, representation, or warranty that was proven to be false, incorrect, misleading, or breached; if the City defaults on any other agreement for borrowing money, lease financing of property, or other credit under which the City is an obligor; if the City files a petition or answer seeking reorganization or arrangement under the Federal bankruptcy laws; the City shall be considered in default. In the event of a default, the Lessor may take whatever action necessary or desirable to collect each rental payment as they become due and payable, or they may enter the premises where the equipment is located and retake possession or they may take whatever action at law or in equity may appear necessary or desirable to enforce. The collateral pledged for the lease is the equipment noted in the capital lease.

Term:	11/08/2011 - 07/08/2026
Interest Rate:	3.33%
Original Issue:	$4,325,556
Bond Rating:	N/A
Source of Funds:	Wastewater Enterprise
Fund:	0375

Future Maturities

The annual debt service requirements for the 2011 Bank of America Lease Finance Purchase Arrangement are as follows:

Fiscal Year	Principal	Interest	Total
2026	$332,549	$23,207	$355,756
2027	$364,355	$12,133	$376,488
	$696,904	**$35,340**	**$732,244**

Pension Obligation Bond

Bonds Payable: On May 23, 2022, the City of Hanford issued $30,946,000 Pension Obligation Bonds bearing interest of 4.39% payable annually on June 1 commencing June 1, 2023. The bonds mature annually at various amounts through June 1, 2039. The bonds are payable from net revenues in both governmental activities and business-type activities created under the Indenture. Pension obligation bonds issues for business-type activities are $4,439,060.

The Bonds were issued to pay the City's unfunded accrued actuarial liability (UAAL), now known as Net Position Liability, to the California Public Employees' Retirement System (CalPERS).

Significant terms that pertain to the Pension Obligation Bonds are as follows. If the City fails to make the payment of principal or interest when due and payable; if the City fails to observe and perform any of the covenants, agreements, or conditions required in the bond agreement; if the City commences a voluntary case under Title 11 of the United States Code or any substitute or successor statute; the City shall be considered in default. In the event of a default, the Trustee may declare the principal and interest of the bond immediately due and payable. The revenues pledge from the bond are the revenues payable from the various funds allocated the issuance of the debt.

Term:	05/23/2022 - 06/01/2039
Interest Rate:	4.39%
Original Issue:	$4,439,060
Bond Rating:	N/A
Source of Funds:	Refuse Enterprise, Storm Drain Enterprise, Wastewater Enterprise, Water Enterprise
Fund:	0306, 0358, 0361, 0390, 0415, 0416, 0447

Future Maturities

The future maturities of the pension obligation bonds payable for business activities are as follows:

Fiscal Year	Principal	Interest	Total
2026	$271,942	$177,655	$449,597
2027	$270,396	$165,717	$436,113
2028	$282,300	$153,847	$436,147
2029	$232,210	$141,454	$373,664
2030-2034	$1,259,375	$549,221	$1,808,596
2035-2039	$1,730,598	$241,419	$1,972,017
	$4,046,821	**$1,429,313**	**$5,476,134**

APPENDIX

Glossary

Abatement: A reduction or elimination of a real or personal property tax, motor vehicle excise, a fee, charge, or special assessment imposed by a governmental unit. Granted only on application of the person seeking the abatement and only by the committing governmental unit.

Accounting System: The total structure of records and procedures that identify record, classify, and report information on the financial position and operations of a governmental unit or any of its funds, account groups, and organizational components.

Accrued Interest: The amount of interest that has accumulated on the debt since the date of the last interest payment, and on the sale of a bond, the amount accrued up to but not including the date of delivery (settlement date). (See Interest)

Amortization: The gradual repayment of an obligation over time and in accordance with a predetermined payment schedule.

Appropriation: A legal authorization from the community's legislative body to expend money and incur obligations for specific public purposes. An appropriation is usually limited in amount and as to the time period within which it may be expended.

Arbitrage: As applied to municipal debt, the investment of tax-exempt bonds or note proceeds in higher yielding, taxable securities. Section 103 of the Internal Revenue Service (IRS) Code restricts this practice and requires (beyond certain limits) that earnings be rebated (paid) to the IRS.

Assessed Valuation: A value assigned to real estate or other property by a government as the basis for levying taxes.

Audit: An examination of a community's financial systems, procedures, and data by a certified public accountant (independent auditor), and a report on the fairness of financial statements and on local compliance with statutes and regulations. The audit serves as a valuable management tool in evaluating the fiscal performance of a community.

Audit Report: Prepared by an independent auditor, an audit report includes: (a) a statement of the scope of the audit; (b) explanatory comments as to application of auditing procedures; (c) findings and opinions. It is almost always accompanied by a management letter which contains supplementary comments and recommendations.

Available Funds: Balances in the various fund types that represent non-recurring revenue sources. As a matter of sound practice, they are frequently appropriated to meet unforeseen expenses, for capital expenditures or other one-time costs.

Balance Sheet: A statement that discloses the assets, liabilities, reserves and equities of a fund or governmental unit at a specified date.

Betterments (Special Assessments): Whenever a specific area of a community receives benefit from a public improvement (e.g., water, sewer, sidewalk, etc.), special property taxes may be assessed to reimburse the governmental entity for all or part of the costs it incurred. Each parcel receiving benefit from the improvement is assessed for its proportionate share of the cost of such improvements. The proportionate share may be paid in full or the property owner may request that the assessors apportion the betterment over 20 years. Over the life of the betterment, one year's apportionment along with one year's committed interest computed from October 1 to October 1 is added to the tax bill until the betterment has been paid.

Bond: A means to raise money through the issuance of debt. A bond issuer/borrower promises in writing to repay a specified sum of money, alternately referred to as face value, par value or bond principal, to the buyer of the bond on a specified future date (maturity date), together with periodic interest at a specified rate. The term of a bond is always greater than one year. (See Note)

Bond and Interest Record: (Bond Register) – The permanent and complete record maintained by a treasurer for each bond issue. It shows the amount of interest and principal coming due each date and all other pertinent information concerning the bond issue.

Bonds Authorized and Unissued: Balance of a bond authorization not yet sold. Upon completion or abandonment of a project, any remaining balance of authorized and unissued bonds may not be used for other purposes, but must be rescinded by the community's legislative body to be removed from community's books.

Bond Issue: Generally, the sale of a certain number of bonds at one time by a governmental unit.

Bond Rating (Municipal): A credit rating assigned to a municipality to help investors assess the future ability, legal obligation, and willingness of the municipality (bond issuer) to make timely debt service payments. Stated otherwise, a rating helps prospective investors determine the level of risk associated with a given fixed-income investment. Rating agencies, such as Moody's and Standard and Poors, use rating systems, which designate a letter or a combination of letters and numerals where AAA is the highest rating and C1 is a very low rating.

Budget: A plan for allocating resources to support particular services, purposes and functions over a specified period of time. (See Performance Budget, Program Budget)

Capital Assets: All real and tangible property used in the operation of government, which is not easily converted into cash, and has an initial useful live extending beyond a single financial reporting period. Capital assets include land and land improvements; infrastructure such as roads, bridges, water and sewer lines; easements; buildings and building improvements; vehicles, machinery and equipment. Communities typically define capital assets in terms of a minimum useful life and a minimum initial cost. (See Fixed Assets)

Capital Budget: An appropriation or spending plan that uses borrowing or direct outlay for capital or fixed asset improvements. Among other information, a capital budget should identify the method of financing each recommended expenditure, i.e., tax levy or rates, and identify those items that were not recommended. (See Capital Assets, Fixed Assets)

Cash: Currency, coin, checks, postal and express money orders and bankers' drafts on hand or on deposit with an official or agent designated as custodian of cash and bank deposits.

Cash Management: The process of monitoring the ebb and flow of money in an out of municipal accounts to ensure cash availability to pay bills and to facilitate decisions on the need for short- term borrowing and investment of idle cash.

Certificate of Deposit (CD): A bank deposit evidenced by a negotiable or non-negotiable instrument, which provides on its face that the amount of such deposit plus a specified interest payable to a bearer or to any specified person on a certain specified date, at the expiration of a certain specified time, or upon notice in writing.

Classification of Real Property: Assessors are required to classify all real property according to use into one of four classes: residential, open space, commercial, and industrial. Having classified its real properties, local officials are permitted to determine locally, within limitations established by statute and the Commissioner of Revenue, what percentage of the tax burden is to be borne by each class of real property and by personal property owners.

Collective Bargaining: The process of negotiating workers' wages, hours, benefits, working conditions, etc., between an employer and some or all of its employees, who are represented by a recognized labor union. regarding wages, hours and working conditions.

Consumer Price Index: The statistical measure of changes, if any, in the overall price level of consumer goods and services. The index is often called the "cost-of-living index."

Cost-Benefit Analysis: A decision-making tool that allows a comparison of options based on the level of benefit derived and the cost to achieve the benefit from different alternatives.

Debt Burden: The amount of debt carried by an issuer usually expressed as a measure of value (i.e., debt as a percentage of assessed value, debt per capita, etc.). Sometimes debt burden refers to debt service costs as a percentage of the total annual budget.

Debt Service: The repayment cost, usually stated in annual terms and based on an amortization schedule, of the principal and interest on any particular bond issue.

Encumbrance: A reservation of funds to cover obligations arising from purchase orders, contracts, or salary commitments that are chargeable to, but not yet paid from, a specific appropriation account.

Enterprise Funds: An enterprise fund is a separate accounting and financial reporting mechanism for municipal services for which a fee is charged in exchange for goods or services. It allows a community to demonstrate to the public the portion of total costs of a service that is recovered through user charges and the portion that is subsidized by the tax levy, if any. With an enterprise fund, all costs of service delivery--direct, indirect, and capital costs—are identified. This allows the community to recover total service costs through user fees if it chooses. Enterprise accounting also enables communities to reserve the

"surplus" or net assets unrestricted generated by the operation of the enterprise rather than closing it out to the general fund at year-end. Services that may be treated as enterprises include, but are not limited to, water, sewer, hospital, and airport services.

Equalized Valuations (EQVs): The determination of the full and fair cash value of all property in the community that is subject to local taxation.

Estimated Receipts: A term that typically refers to anticipated local revenues often based on the previous year's receipts and represent funding sources necessary to support a community's annual budget. (See Local Receipts)

Exemptions: A discharge, established by statute, from the obligation to pay all or a portion of a property tax. The exemption is available to particular categories of property or persons upon the timely submission and approval of an application to the assessors. Properties exempt from taxation include hospitals, schools, houses of worship, and cultural institutions. Persons who may qualify for exemptions include disabled veterans, blind individuals, surviving spouses, and seniors.

Expenditure: An outlay of money made by municipalities to provide the programs and services within their approved budget.

Fiduciary Funds: Repository of money held by a municipality in a trustee capacity or as an agent for individuals, private organizations, other governmental units, and other funds. These include pension (and other employee benefit) trust funds, investment trust funds, private- purpose trust funds, and agency funds.

Fixed Assets: Long-lived, assets such as buildings, equipment and land obtained or controlled as a result of past transactions or circumstances.

Fixed Costs: Costs that are legally or contractually mandated such as retirement, FICA/Social Security, insurance, debt service costs or interest on loans.

Float: The difference between the bank balance for a local government’s account and its book balance at the end of the day. The primary factor creating float is clearing time on checks and deposits. Delays in receiving deposit and withdrawal information also influence float.

Full Faith and Credit: A pledge of the general taxing powers for the payment of governmental obligations. Bonds carrying such pledges are usually referred to as general obligation or full faith and credit bonds.

Fund: An accounting entity with a self-balancing set of accounts that are segregated for the purpose of carrying on identified activities or attaining certain objectives in accordance with specific regulations, restrictions, or limitations.

Fund Accounting: Organizing financial records into multiple, segregated locations for money. A fund is a distinct entity within the municipal government in which financial resources and activity (assets, liabilities, fund balances, revenues, and expenditures) are accounted for independently in accordance with specific regulations, restrictions or limitations. Examples of funds include the general fund and enterprise funds. Communities whose accounting records are organized according to the Uniform Municipal Accounting System (UMAS) use multiple funds.

GASB 34: A major pronouncement of the Governmental Accounting Standards Board that establishes new criteria on the form and content of governmental financial statements. GASB 34 requires a report on overall financial health, not just on individual funds. It requires more complete information on the cost of delivering value estimates on public infrastructure assets, such as bridges, road, sewers, etc. It also requires the presentation of a narrative statement the government's financial performance, trends and prospects for the future.

GASB 45: This is another Governmental Accounting Standards Board major pronouncement that each public entity account for and report other postemployment benefits in its accounting statements. Through actuarial analysis, municipalities must identify the true costs of the OPEB earned by employees over their estimated years of actual service.

General Fund: The fund used to account for most financial resources and activities governed by the normal appropriation process.

General Obligation Bonds: Bonds issued by a municipality for purposes allowed by statute that are backed by the full faith and credit of its taxing authority.

Governing Body: A board, committee, commission, or other executive or policymaking bodyof a municipality or school district.

Indirect Cost: Costs of a service not reflected in the operating budget of the entity providing the service. An example of an indirect cost of providing water service would be the value of time spent by non-water department employees processing water bills. A determination of these costs is necessary to analyze the total cost of service delivery. The matter of indirect costs arises most often in the context of enterprise funds.

Interest: Compensation paid or to be paid for the use of money, including amounts payable at periodic intervals or discounted at the time a loan is made. In the case of municipal bonds, interest payments accrue on a day-to-day basis, but are paid every six months.

Interest Rate: The interest payable, expressed as a percentage of the principal available for use during a specified period of time. It is always expressed in annual terms.

Investments: Securities and real estate held for the production of income in the form of interest, dividends, rentals or lease payments. The term does not include fixed assets used in governmental operations.

Line Item Budget: A budget that separates spending into categories, or greater detail, such as supplies, equipment, maintenance, or salaries, as opposed to a program budget.

Local Aid: Revenue allocated by the state or counties to municipalities and school districts.

Maturity Date: The date that the principal of a bond becomes due and payable in full.

Municipal(s): (As used in the bond trade) "Municipal" refers to any state or subordinate governmental unit. "Municipals" (i.e., municipal bonds) include not only the bonds of all political subdivisions, such as cities, towns, school districts, special districts, counties but also bonds of the state and agencies of the state.

Note: A short-term loan, typically with a maturity date of a year or less.

Objects of Expenditures: A classification of expenditures that is used for coding any department disbursement, such as “personal services,” “expenses,” or “capital outlay.”

Official Statement: A document prepared for potential investors that contains information about a prospective bond or note issue and the issuer. The official statement is typically published with the notice of sale. It is sometimes called an offering circular or prospectus.

Operating Budget: A plan of proposed expenditures for personnel, supplies, and other expenses for the coming fiscal year.

Overlapping Debt: A community's proportionate share of the debt incurred by an overlapping government entity, such as a regional school district, regional transit authority, etc.

Performance Budget: A budget that stresses output both in terms of economy and efficiency.

Principal: The face amount of a bond, exclusive of accrued interest.

Program: A combination of activities to accomplish an end.

Program Budget: A budget that relates expenditures to the programs they fund. The emphasis of a program budget is on output.

Purchased Services: The cost of services that are provided by a vendor.

Refunding of Debt: Transaction where one bond issue is redeemed and replaced by a new bond issue under conditions generally more favorable to the issuer.

Reserve Fund: An amount set aside annually within the budget of a town to provide a funding source for extraordinary or unforeseen expenditures.

Revaluation: The assessors of each community are responsible for developing a reasonable and realistic program to achieve the fair cash valuation of property in accordance with constitutional and statutory requirements. The nature and extent of that program will depend on the assessors’ analysis and consideration of many factors, including, but not limited to, the status of the existing valuation system, the results of an in-depth sales ratio study, and the accuracy of existing property record information.

Revenue Anticipation Note (RAN): A short-term loan issued to be paid off by revenues, such as tax collections and state aid. RANs are full faith and credit obligations.

Revenue Bond: A bond payable from and secured solely by specific revenues and thereby not a full faith and credit obligation.

Revolving Fund: Allows a community to raise revenues from a specific service and use those revenues without appropriation to support the service.

Sale of Real Estate Fund: A fund established to account for the proceeds of the sale of municipal real estate other than proceeds acquired through tax title foreclosure.

Stabilization Fund: A fund designed to accumulate amounts for capital and other future spending purposes, although it may be appropriated for any lawful purpose.

Surplus Revenue: The amount by which cash, accounts receivable, and other assets exceed liabilities and reserves.

Tax Rate: The amount of property tax stated in terms of a unit of the municipal tax base; for example, $14.80 per $1,000 of assessed valuation of taxable real and personal property.

Tax Title Foreclosure: The procedure initiated by a municipality to obtain legal title to real property already in tax title and on which property taxes are overdue.

Trust Fund: In general, a fund for money donated or transferred to a municipality with specific instructions on its use. As custodian of trust funds, the treasurer invests and expends such funds as stipulated by trust agreements, as directed by the commissioners of trust funds or by the community's legislative body. Both principal and interest may be used if the trust is established as an expendable trust. For nonexpendable trust funds, only interest (not principal) may be expended as directed.

Uncollected Funds: Recently deposited checks included in an account's balance but drawn on other banks and not yet credited by the Federal Reserve Bank or local clearinghouse to the bank cashing the checks. (These funds may not be loaned or used as part of the bank's reserves and they are not available for disbursement.)

Undesignated Fund Balance: Monies in the various government funds as of the end of the fiscal year that are neither encumbered nor reserved, and are therefore available for expenditure once certified as part of free cash.

Unreserved Fund Balance (Surplus Revenue Account): The amount by which cash, accounts receivable, and other assets exceed liabilities and restricted reserves. It is akin to a "stockholders' equity" account on a corporate balance sheet. It is not, however, available for appropriation in full because a portion of the assets listed as "accounts receivable" may be taxes receivable and uncollected. (See Free Cash)

Valuation (100 Percent): The legal requirement that a community's assessed value on property must reflect its market, or full and fair cash value.

AGENDA
STAFF REPORT

MEETING DATE: 6/3/2025	**AGENDA SECTION:** GENERAL BUSINESS

SUBJECT:
Adoption of Resolution 25-32-R establishing the 2025/2026 appropriations limit of $98,702,022 for the City of Hanford's General Fund

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RECOMMENDATION:

Recommendation: Staff recommends that City Council adopt Resolution 25-32-R establishing the appropriations limit (Gann Appropriations Limit) for the 2025/2026 fiscal year in the amount of $98,702,022 for the General Fund.

Recommended Motion: I move to adopt Resolution 25-32-R establishing the appropriation limit (Gann Appropriations Limit) for the 2025/2026 fiscal year in the amount of $98,702,022 for the General Fund.

BACKGROUND:

Annually, City Council is required by the State to approve the appropriation limit for the City of Hanford. The Appropriation Limitation imposed by Propositions 4 and 111, known as the Gann Appropriations Limit, creates a restriction on the amount of tax proceeds which can be appropriated in any fiscal year. The limit bears little to no meaningful connection to the City budget (the appropriations limit established by the required formula is substantially higher than City of Hanford tax proceeds both currently and historically). The limit is based on actual appropriations during the 1978-79 fiscal year and is increased each year by a factor comprised of the change in population combined with the change in California per capita personal income.

The General Fund is the only fund subject to the appropriation limit mandated by the State of California. Any challenge to the appropriations limit must be brought within 45 days from the effective date of the resolution.

The State of California Department of Finance provides the population and California per capita personal income change data for local jurisdictions to calculate their appropriations limit. Based on the following data received from the Department of Finance, a population change of 2.31% and per capita income change of 6.44%, the appropriations limit for Hanford is $98,702,022. The General Fund appropriation subject to limitation for the fiscal year 2025/2026 is $54,707,170 which is well under the appropriations limit as shown in Table 1, Gann Appropriations Limit.

Table 1
Gann Appropriations Limit
FY 2025/2026

Appropriation Limit FY 2024/25					$ 90,635,466
Adjustment Factors					
Population Change (2.31%+100/100)=				1.0231	
Per Capita Income Change (6.44%+100/100)=				1.0644	
Total Adjustment Factor	1.0231	x	1.0644	1.0890	
Annual Adjustment Amount in dollars					8,066,556
Appropriations Limit for FY 2025/2026					**98,702,022**
Budgeted Expenditures Subject to Limit FY2025/2026 (Table 2)					54,707,170
Amount of unspent authorized appropriaton FY 2025/2026					$ 43,994,852

Table 2, lists General Fund proceeds of taxes. As shown in Table 1, the amount of taxes is equivalent to the budgeted expenditures subject to the 2025/2026 limit.

Table 2
Proceeds of Taxes
FY 2025/2026

General Fund	
Sales Tax (includes Measure H)	35,514,670
Property Tax	16,222,000
Franchise Tax	1,377,000
Transient Occupancy Tax	750,000
Business License Tax	810,000
Other Taxes	8,500
Interest Earnings	25,000
Total Proceeds of Taxes	$ 54,707,170

FISCAL IMPACT:

No fiscal impact.

ATTACHMENTS:

1. Resolution 25-32-R
2. Appropriations Limit Sched 25.26
3. DRU PricePop25Letter

RESOLUTION No. 25-21-R

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF HANFORD
ESTABLISHING THE 2025/2026 APPROPRIATONS LIMIT

WHEREAS, in 1979, California voters approved Proposition 4 (Article XIII-B of the California State Constitution). Informally known as the "Gann Initiative," Article XIII-B provides limits to the amount of tax proceeds state and local governments can spend each year.

WHEREAS, in 1980, the State Legislature added Section 9710 of the Government Code stating that the governing body of each City must establish, by resolution, an appropriations limit for the following year. The limit for any fiscal year is equal to the previous year's limit, adjusted for population changes and the change in the U.S. Consumer Price Index (or California per capita personal income, if smaller). The necessary statistical information is provided by the California Department of Finance.

WHEREAS, Proposition 111 modified Article XIII-B. A City may choose which annual adjustments to use. The adjustment factors include the growth in the California Per Capita Income, or the growth in the non-residential assessed valuation.

AND IT FURTHER provided for the 2025-26 fiscal year, any challenge to the appropriations limit must be brought within 45 days from the effective date of the resolution.

NOW, THEREFORE, BE IT RESOLVED that the appropriations limit as defined by Propositions 4 and 111 is set at $98,702,022 for 2025/2026 fiscal year using a percentage change population growth factor of 2.31% and percentage change in per capita income of 6.44% as established by the California Department of Finance.

PASSED and ADOPTED by the City Council of the City of Hanford at a regular meeting duly held on this 3rd day of June, 2025 by the following vote:

AYES:_____
NOES:_____
ABSENT:_____
ABSTAIN:_____

_____
Lou Martinez
MAYOR of the City of Hanford

ATTEST:

_____
Natalie Corral
City Clerk

Schedule "A"

CITY OF HANFORD
SCHEDULE TO ADJUST AND CALCULATE THE
FISCAL YEAR 2025/2026 GANN APPROPRIATION LIMIT

2024/2025	Appropriation Limit	$90,635,466
	Add Appropriations for Annexation, Financial or Tax Administration Responsibility Change	0
	Subtotal	$90,635,466
	Apply Ratio of Change Factor (Table 1) – 1.0890	8,066,556
2025/2026	Appropriation Limit	$98,702,022

DEPARTMENT OF FINANCE
OFFICE OF THE DIRECTOR

Gavin Newsom ▪ Governor
1021 O Street, Suite 3110 ▪ Sacramento CA 95814 ▪ www.dof.ca.gov

May 2025

Dear Fiscal Officer:

Subject: Price Factor and Population Information

Appropriations Limit
California Revenue and Taxation Code Section 2227 requires the Department of Finance to transmit an estimate of the percentage change in population to local governments. Each local jurisdiction must use their percentage change in population factor for January 1, 2025, in conjunction with a change in the cost of living, or price factor, to calculate their appropriations limit for fiscal year 2025-26. Attachment A provides the change in California's per capita personal income and an example for utilizing the price factor and population percentage change factor to calculate the 2025-26 appropriations limit. Attachment B provides the city and unincorporated county population percentage change along with the population percentage change for counties and their summed incorporated areas. The population percentage change data excludes federal and state institutionalized populations and military populations.

Population Percent Change for Special Districts
Some special districts must establish an annual appropriations limit. California Revenue and Taxation Code Section 2228 provides additional information regarding the appropriations limit. Article XIII B, Section 9(C) of the California Constitution exempts certain special districts from the appropriations limit calculation mandate. The code section and the California Constitution can be accessed at the following website: http://leginfo.legislature.ca.gov/faces/codes.xhtml.

Special districts required by law to calculate their appropriations limit must present the calculation as part of their annual audit. Any questions special districts have on this requirement should be directed to their county, district legal counsel, or the law itself. No state agency reviews the local appropriations limits.

Population Certification
The population certification program applies only to cities and counties. California Revenue and Taxation Code Section 11005.6 mandates Finance to automatically certify any population estimate that exceeds the current certified population with the State Controller's Office. **Finance will certify the higher estimate to the State Controller by June 1, 2025**.

Please Note: The prior year's city population estimates may be revised. The per capita personal income change is based on historical data.

If you have any questions regarding this data, please contact the Demographic Research Unit at (916) 323-4086.

JOE STEPHENSHAW
Director
By:

ERIKA LI
Chief Deputy Director

Attachment

A. **Price Factor**: Article XIII B specifies that local jurisdictions select their cost of living factor to compute their appropriation limit by a vote of their governing body. The cost of living factor provided here is per capita personal income. If the percentage change in per capita personal income is selected, the percentage change to be used in setting the fiscal year 2025-26 appropriation limit is:

Per Capita Personal Income

Fiscal Year (FY)	Percentage change over prior year
2025-26	6.44

B. Following is an example using sample population change and the change in California per capita personal income as growth factors in computing a 2025-26 appropriation limit.

2025-26:

Per Capita Cost of Living Change = 6.44 percent
Population Change = 0.28 percent

Per Capita Cost of Living converted to a ratio: $\frac{6.44 + 100}{100} = 1.0644$

Population converted to a ratio: $\frac{0.28 + 100}{100} = 1.0028$

Calculation of factor for FY 2025-26: 1.0644 x 1.0028 = 1.0674

FISCAL YEAR 2025-26
Attachment B
Annual Percent Change in Population Minus Exclusions*
January 1, 2024 to January 1, 2025 and Total Population January 1, 2025

City	County	Percent Change 24-25	Population Minus Exclusions 1-1-24	Population Minus Exclusions 1-1-25	Total Population 1-1-25
Avenal City	Kings	1.07	9,431	9,532	13,315
Corcoran City	Kings	0.88	13,547	13,666	21,612
Hanford City	Kings	2.31	59,856	61,238	61,238
Lemoore City	Kings	2.10	27,122	27,692	27,692
Balance of County	Kings	1.45	25,135	25,500	30,158
Incorporated	Kings	1.98	109,956	112,128	123,857
County Total	Kings	1.88	135,091	137,628	154,015

Council Future Agenda Items				
Originated Date	**Item**	**Originator**	**Staff Lead**	**Date Estimate**
10/1/2024	Presentation to the City Council of a comprehensive needs analysis of the City's Historic Buildings and options for future uses and possible funding	Council Direction	Various Staff	To be performed as part of Facilities Master Plan late 2025
12/3/2024	Presentation to the City Council regarding City resources used to address homelessness in the City of Hanford.	Council Direction	Various Staff	To be presented after annual report for Point In Time count is received.
12/17/2024	Presentation to the City Council on the collection and approved uses of past and future Park Impact Fees under the current Impact Fee Study adopted by Council in 2019.	Council Direction	Various Staff	Analysis to be performed as part of the current Impact Fee Update process later this year.
1/21/2025	Further discussion of future changes to Council Compensation as allowed under SB329.	City Manager	Mario Cifuentez	8/5/2025
4/15/2025	Council discussion of the future of balloting for Landscape Assessment Districts and a process for improvements in the LAD's with a positive fund balance.	Council Directions	Various Staff	8/5/2025